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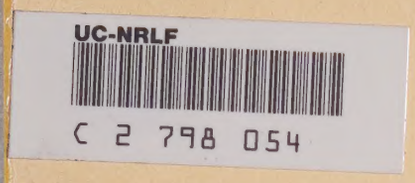

STATE OF CALIFORNIA

ALAMEDA COUNTY

FINAL BUDGET

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For the Fiscal Year ending June 30, 1979

Published by Order of the Board of Supervisors

COMPILED UNDER THE DIRECTION OF

DONALD M. PARKIN, AUDITOR — CONTROLLER

County of Alameda
OFFICE OF THE AUDITOR-CONTROLLER
Donald M. Parkin, Auditor-Controller
Herbert W. Cochran
Chief Deputy
1221 Oak Street,
Oakland, Ca, 94612

November 1, 1978

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 1978, and ending June 30, 1979.

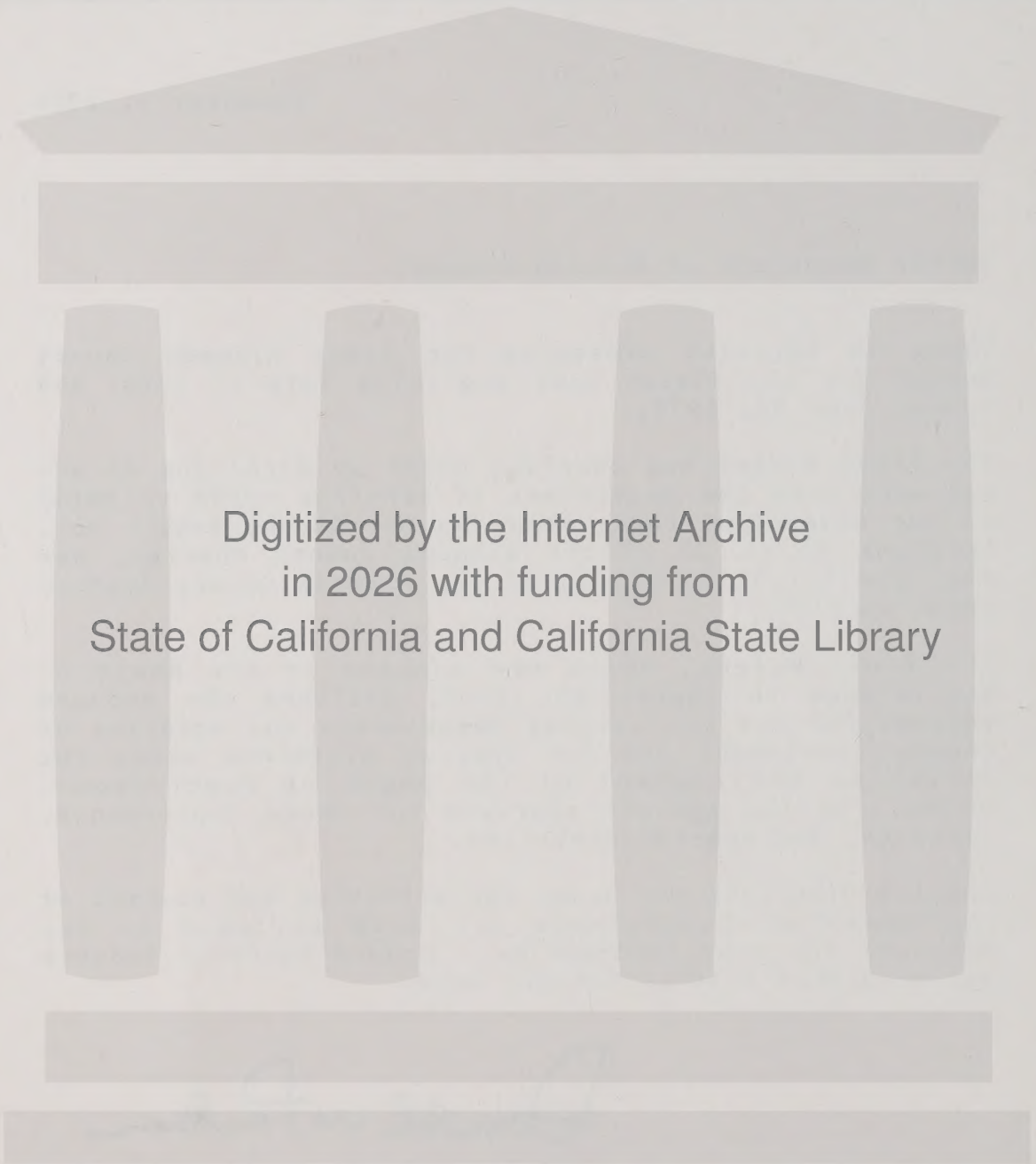
The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.16 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on August 29, 1978, includes the amounts recommended for the various departments and agencies of County government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

Special Districts not under the direction and control of the Board of Supervisors are also included in the document for your information. School District budgets are presented only in summary form.

Donald M. Parkin

DONALD M. PARKIN
Auditor-Controller
of Alameda County



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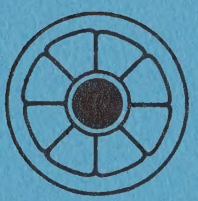

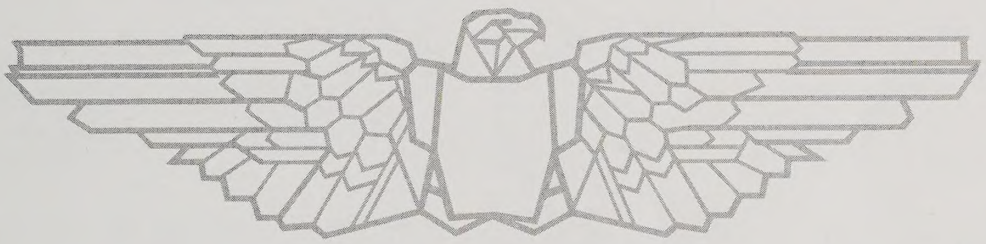

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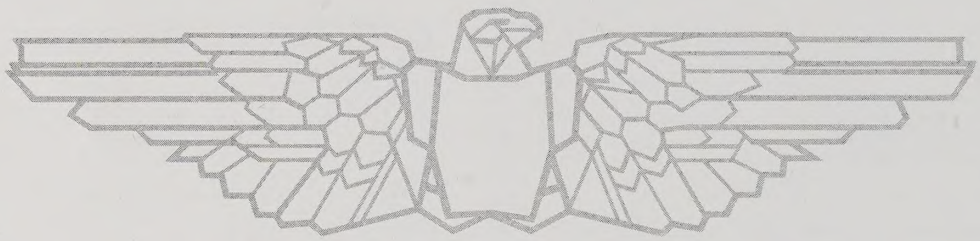
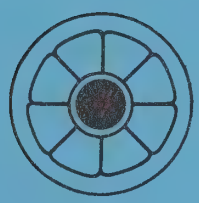
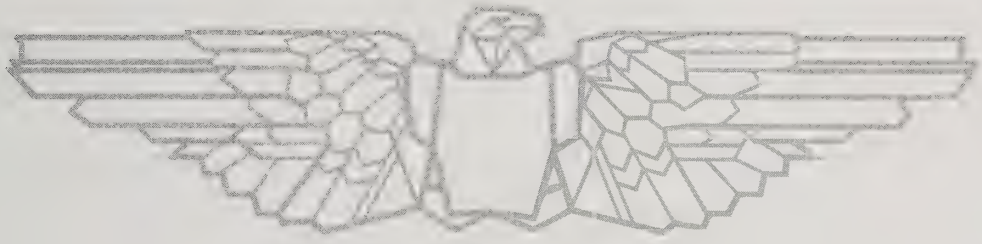


SUMMARIES OF REVENUES AND EXPENDITURES





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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

TATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 1

FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL X EST'D
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	Current Property Tax to Balance Budget			
					TOTAL	UNSECURED	SECURED	
COUNTY WIDE FUNDS								
GENERAL FUND	342,504,679.		342,504,679.	294,665,985.	47,838,694.	5,120,150.	42,718,544.	
ANTI-RECESSION FUND	404,988.		404,988.	404,988.				
FISH AND GAME FUND	7,255.		7,255.	7,255.				
ROAD FUND	13,141,387.		13,141,387.	13,141,387.				
REVENUE SHARING FUND	17,868,460.		17,868,460.	17,868,460.				
ACCUMULATIVE CAPITAL OUTLAY FUND	1,823,032.		1,823,032.	1,823,032.				
TOTAL COUNTY WIDE FUNDS	375,749,801.		375,749,801.	327,911,107.	47,838,694	5,120,150.	42,718,544.	
LESS THAN COUNTY WIDE FUNDS								
STRUCTURAL FIRE FUND	232,556.		232,556.	176,463.	56,093.	6,004.	50,089.	
LIBRARY FUND	2,899,854.		2,899,854.	1,692,466.	1,207,388.	129,226.	1,078,162.	
LIBRARY SPECIAL TAXING ZONE FUND	54,729.		54,729.	27,939.	26,790.	2,867.	23,923.	
TOTAL LESS THAN COUNTY WIDE FUNDS	3,187,139.		3,187,139.	1,896,868.	1,290,271.	138,097.	1,152,174.	
GRAND TOTAL	378,936,940.		378,936,940.	329,807,975.	49,128,965.	5,258,247.	43,870,718.	

	COUNTY WIDE TAX BASE			
	SECURED ROLL			
	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)	UNSECURED ROLL (14)
LAND	2,016,691,325.	26,507,340.	2,043,198,665.	15,841,830.
IMPROVEMENTS	2,270,845,635.	233,742,730.	2,504,588,365.	164,172,744.
PERSONAL PROPERTY	295,564,056.	18,110,780.	313,674,836.	464,214,617.
TOTAL GROSS ASSESSED VALUATION	4,583,101,016.	278,360,850.	4,861,461,866.	644,229,191.
LESS EXEMPTIONS	620,069,215.	23,965.	620,093,180.	147,202,671.
TOTAL NET ASSESSED VALUATION	3,963,031,801.	278,336,885.	4,241,368,686.	497,026,520.
LESS ALLOWANCES FOR:				
DELINQUENCIES (11) 2.5 %; (12) 2.5 %; (13) 2.5 %; (14) 2.5 %	99,075,795.	6,958,422.	106,034,217.	12,425,663.
Redevelopment Agencies	90,643,777.		90,643,777.	
Total Net Valuation after Allowances	3,773,312,229.	271,378,463.	4,044,690,692.	484,600,857.
Add: Homeowners and Business Inventories Exemptions	465,043,700.	6,865.	465,050,565.	140,878,490.
ADJUSTED VALUATION FOR RATE COMPUTATION PURPOSES	4,238,355,929.	271,385,328.	4,509,741,257.	625,479,347.

COUNTY OF ALAMEDA

STATE OF CALIFORN A

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1978 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS:								
GENERAL FUND	48,422,556.	28,227,391.		5,824,397.		14,370,768.	280,295,217.	294,665,985.
ANTI-RECESSION FUND	116,067.	11,079.				104,988.	300,000.	404,988.
FISH AND GAME FUND	555.					555.	6,700.	7,255.
ROAD FUND	4,393,123.	1,725,536.				2,667,587.	10,473,800.	13,141,387.
REVENUE SHARING FUND	8,034,996.	3,024,114.				5,010,882.	12,857,578.	17,868,460.
ACCUMULATIVE CAPITAL OUTLAY FUND	22,797,164.	20,974,132.				1,823,032.		1,823,032.
TOTAL COUNTY WIDE FUNDS	83,764,461.	53,962,252.		5,824,397.		23,977,812.	303,933,295.	327,911,107.
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND							176,463.	176,463.
LIBRARY FUND	613,727.	167,926.		150.		445,651.	1,246,815.	1,692,466.
LIBRARY SPECIAL TAXING ZONE FUND	10,259.					10,259.	17,680.	27,939.
TOTAL LESS THAN COUNTY WIDE FUNDS	623,986.	167,926.		150.		455,910.	1,440,958.	1,896,868.
GRAND TOTAL	84,388,447.	54,130,178.		5,824,547.		24,433,722.	305,374,253.	329,807,975.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

SUMMARY OF ESTIMATED REVENUES
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	ACTUAL REVENUES 1976-77	ACTUAL ESTIMATED REVENUES [X] 1977-78	REVENUE ESTIMATES REQUESTED [ ] RECOMMENDED [X] 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79
SUMMARIZATION BY SOURCE:				
TAXES (other than current property)	11,315,689.33	12,232,456.34	11,801,600.	12,784,274.
LICENSES AND PERMITS	666,000.07	867,030.89	1,001,925.	1,008,990.
FINES, FORFEITS, PENALTIES	4,877,868.81	4,710,827.71	4,596,487.	5,159,100.
USE OF MONEY AND PROPERTY	8,082,243.38	9,322,722.49	8,608,850.	9,002,950.
AID FROM OTHER GOVERNMENTAL AGENCIES	183,918,490.12	208,180,618.13	195,327,773.	252,449,343.
CHARGES FOR CURRENT SERVICES	33,707,028.28	18,657,408.35	18,917,141.	18,521,629.
OTHER REVENUES	3,157,929.17	3,856,122.60	7,027,698.	6,447,967.
GRAND TOTAL	245,725,249.16	257,827,186.51	247,281,474.	305,374,253.
SUMMARIZATION BY FUND:				
COUNTY WIDE FUNDS:				
GENERAL FUND	214,674,047.78	228,812,004.59	223,669,474.	280,295,217.
ANTI-RECESSION FUND	4,684,943.34	5,295,085.18	400,000.	300,000.
FISH AND GAME FUND	6,319.46	5,555.09	6,700.	6,700.
ROAD FUND	10,782,396.40	10,396,343.56	10,473,800.	10,473,800.
REVENUE SHARING FUND	14,724,482.05	12,346,273.30	12,292,726.	12,857,578.
TOTAL COUNTY WIDE FUNDS	244,872,189.03	256,855,261.72	246,842,700.	303,933,295.
LESS THAN COUNTY WIDE FUNDS:				
STRUCTURAL FIRE FUND	61,196.40	62,723.08	9,000.	176,463.
LIBRARY FUND	777,949.51	894,029.01	425,774.	1,246,815.
LIBRARY SPECIAL TAXING ZONE FUND	13,914.22	15,172.70	4,000.	17,680.
TOTAL LESS THAN COUNTY WIDE FUNDS	853,060.13	971,924.79	438,774.	1,440,958.
GRAND TOTAL	245,725,249.16	257,827,186.51	247,281,474.	305,374,253.

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES OTHER THAN CURRENT PROPERTY						
Property Taxes, Prior Secured	1031	2,792,500.47	2,669,074.05	2,000,000.	2,600,000.	
Property Taxes, Prior Secured	1031	8,769.80	23,355.77	9,000.	8,797.	Structural Fire
Property Taxes, Prior Secured	1031	79,912.69	86,661.74	60,000.	49,000.	Library
Property Taxes, Prior Secured	1031	2,106.18	2,608.75	2,000.	900.	Library Special Taxing Zone
Property Taxes, Prior Unsecured	1041	528,342.77	462,494.11	570,000.	460,000.	
Property Taxes, Prior Unsecured	1041		197.23	-0-	-0-	Structural Fire
Property Taxes, Prior Unsecured	1041	3,500.82	4,106.96	1,000.	1,000.	Library
Property Taxes, Prior Unsecured	1041	30.24	122.96	-0-	100.	Library Special Taxing Zone
Penalties and Costs on Delinquent Taxes	1211	984,040.25	964,173.43	800,000.	960,000.	
Sales and Use Taxes	1311	5,215,876.56	5,999,154.66	6,515,000.	6,328,615.	
Sales and Use Taxes	1311	44,757.34	31,569.45	-0-	39,691.	Structural Fire
Sales and Use Taxes	1311	29,000.00	29,000.00	29,000.	-0-	Library
Franchises	1411	88,759.36	123,649.33	91,000.	91,000.	
Other Taxes	1911					
Pro-Rata Canceled Taxes		32,682.30	38,836.55	15,000.	15,000.	
Aircraft Taxes		125,699.42	123,181.74	126,200.	123,000.	
Documentary Stamps		1,368,690.94	1,666,894.25	1,575,000.	2,009,551.	
Head Day		7,479.85	3,438.86	5,400.	3,500.	
Other		3,540.34	3,936.50	3,000.	94,120.	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		11,315,689.33	12,232,456.34	11,801,600.	12,784,274.	
LICENSES AND PERMITS						
Animal Licenses	2011	51,093.00	47,944.25	64,000.	64,000.	
Business Licenses	2111	70,350.77	93,125.54	96,100.	96,100.	
Construction Permits	2211	449,492.73	605,981.61	700,000.	707,065.	
Road Privileges and Permits	2311	9,967.07	11,444.49	11,200.	11,200.	Road
Zoning Permits	2411	39,850.00	51,161.00	79,425.	79,425.	
Other Licenses and Permits:						
Marriage Licenses	2711	36,465.00	48,363.00	43,200.	43,200.	
Burial Permits	2811	8,781.50	9,011.00	8,000.	8,000.	
TOTAL LICENSES AND PERMITS		666,000.07	867,030.89	1,001,925.	1,008,990.	
FINES, FORFEITS, AND PENALTIES						
Vehicle Code Fines:						
Municipal Courts - Motor Vehicle	3010-16	1,397,549.21	1,444,772.08	-0-	-0-	
Municipal Courts - Motor Vehicle	3010-16	1,116,511.18	-0-	-0-	-0-	Road
Motor Vehicle Fines and Forfeits	3100			1,297,000.	1,763,806.	
Motor Vehicle Fines and Forfeits	3100		1,036,260.83	1,004,500.	1,004,500.	Road
Other Court Fines:						
Superior Courts	3200	302,109.24	-0-	-0-	204,000.	
General Fines and Forfeits	3200		385,318.50	1,462,487.	1,354,294.	
General Fines and Forfeits	3200		163.75	100.	100.	Road
Municipal Courts - General	3210-16	1,180,819.59	1,045,986.16	-0-	-0-	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ESTIMATED ☒ REVENUES ☐ 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES, FORFEITS, AND PENALTIES (Continued)						
Other Court Fines: (Continued)						
Municipal Courts - General	3210-16	421.25	-0-	-0-	-0-	Road
Fish and Game Fines	3231	6,156.37	5,182.50	6,500.	6,500.	Fish and Game
Forfeitures and Penalties:						
Fines Imposed as a Condition of Probation	3311	776,553.10	700,620.31	692,500.	692,500.	
Forfeited Deposits	3411	466.00	150.00	400.	400.	
Statutory Penalties	3412	97,282.87	91,111.08	133,000.	133,000.	
Judgments and Damages	3511		1,262.50	-0-	-0-	
TOTAL FINES, FORFEITS, AND PENALTIES		4,877,868.81	4,710,827.71	4,596,487.	5,159,100.	
REVENUE FROM THE USE OF MONEY AND PROPERTY						
Interest:						
Interest on Investments	4021	5,988,158.17	7,467,902.94	6,904,000.	7,065,000.	
Interest on Investments	4021	91,896.34	103,097.18	-0-	-0-	Anti-Recession
Interest on Investments	4021	163.09	372.59	200.	200.	Fish and Game
Interest on Investments	4021	266,408.81	362,395.07	250,000.	250,000.	Road
Interest on Investments	4021	530,597.21	506,094.65	500,000.	750,000.	Revenue Sharing
Interest on Investments	4021	6,320.32	22,266.84	6,000.	2,000.	Library
Interest on Investments	4021	(216.71)	92.11	-0-	-0-	Library Special Taxing Zone
Interest from Other Sources	4031	2,898.33	2,356.37	2,000.	2,000.	
Rents and Concessions:						
Rent of Land and Buildings	4111	311,545.53	272,773.21	278,650.	265,750.	
Rent of Land and Buildings	4111	50,796.55	62,141.26	56,000.	56,000.	Road
Rent of Equipment	4121	11,680.24	8,432.77	12,000.	12,000.	Road
Concessions	4211	821,995.50	514,797.50	600,000.	600,000.	
TOTAL REVENUE FROM THE USE OF MONEY AND PROPERTY		8,082,243.38	9,322,722.49	8,608,850.	9,002,950.	
AID FROM OTHER GOVERNMENTAL AGENCIES						
State - Alcoholic Beverage License Fees	5004	36,698.57	53,736.23	54,000.	54,000.	
State - Highway Users' Tax	5007	7,960,929.17	8,366,917.53	8,475,000.	8,475,000.	Road
State - Motor Vehicle in Lieu Tax	5011	9,622,462.70	11,438,991.76	11,500,000.	11,500,000.	
State - Trailer Coach in Lieu Tax	5014	320,225.27	312,683.02	270,000.	315,000.	
State - Other in Lieu Taxes:						
Highway Property Rentals	5017	72,301.98	-0-	-0-	-0-	
Highway Property Rentals	5017	33.37	-0-	-0-	-0-	Structural Fire
Highway Property Rentals	5017	1,785.51	-0-	-0-	-0-	Library
Highway Property Rentals	5017	17.87	-0-	-0-	-0-	Library Special Taxing Zone
State Welfare Administration:						
Medi-Cal Administration	5021	1,800.00	5,898,485.36	64,735.	64,735.	
Welfare Administration	5024	10,707,861.02	5,809,709.66	11,666,388.	15,869,283.	
State for Aged	5027	4,647.21	3,183.03	-0-	-0-	
State for Blind	5031	24,458.50	40,959.00	32,000.	32,000.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
State for Children:						
Children in Family Groups	5037	28,931,793.34	31,988,012.89	36,381,959.	42,975,566.	
Children in Boarding Homes and Institutions	5041	1,094,092.46	1,176,944.90	1,259,346.	5,187,438.	
State for Crippled Children	5044	983,724.41	1,007,009.82	1,186,712.	1,186,712.	
State for Crippled Children - Administration	5045	59,139.99	60,074.83	53,244.	53,244.	
State for Disabled	5047	18,698.03	2,192.84	-0-	-0-	
State - Health Administration	5054	247,275.12	246,100.00	246,100.	246,100.	
State for Mental Health	5061	6,990,665.76	9,508,830.95	9,993,868.	8,040,043.	
Other State Aid for Health:						
Treatment for Alcoholism	5067	1,638,122.07	1,220,825.00	1,473,204.	1,389,815.	
State for Agriculture:						
Agriculture Department Salaries	5077	3,300.00	3,300.00	6,600.	6,600.	
Rodent Control	5081	706.94	1,685.25	1,500.	1,500.	
State for Civil Defense	5084	68,704.97	132,965.71	113,569.	113,569.	
State for Construction:						
Road Construction	5097	140,232.24	-0-	-0-	-0-	Road
State for Corrections:						
Boys' Camp Maintenance	5101	65,584.20	76,057.95	84,930.	84,930.	
Senior Boys' Camp Maintenance	5107	87,192.90	98,420.95	99,750.	99,750.	
Las Vistas Home Maintenance	5114	56,870.80	55,374.45	57,000.	28,500.	
Special Supervision Program	5117	1,363,793.64	1,066,497.10	480,000.	480,000.	
Proposition 13 Block Grant	5120	-0-	-0-	-0-	24,080,811.	
Proposition 13 Block Grant	5120	-0-	-0-	-0-	120,471.	Structural Fire
Proposition 13 Block Grant	5120	-0-	-0-	-0-	607,924.	Library
Proposition 13 Block Grant	5120	-0-	-0-	-0-	13,096.	Library Special Taxing Zone
Homeowners' Property Tax Reduction	5121	10,967,112.69	11,051,341.79	-0-	3,791,298.	
Homeowners' Property Tax Reduction	5121	4,503.73	4,670.70	-0-	4,445.	Structural Fire
Homeowners' Property Tax Reduction	5121	333,743.28	320,341.62	-0-	95,688.	Library
Homeowners' Property Tax Reduction	5121	6,674.85	5,981.73	-0-	2,123.	Library Special Taxing Zone
Business Inventory Property Tax Reduction	5124	6,300,541.38	6,850,127.74	-0-	2,608,890.	
Business Inventory Property Tax Reduction	5124	3,132.16	2,929.93	-0-	3,059.	Structural Fire
Business Inventory Property Tax Reduction	5124	97,435.04	114,383.52	-0-	65,845.	Library
Business Inventory Property Tax Reduction	5124	3,006.63	3,163.96	-0-	1,461.	Library Special Taxing Zone
Other State Aid:						
Open Space	5125	77,598.96	147,370.71	90,000.	110,000.	
State Milk Program	5127	145,156.94	182,094.39	261,705.	230,115.	
Defense of Needy Persons	5167	56,578.70	61,628.77	56,578.	56,576.	
Emergency Loan Repayment	5167	8,560.52	11,469.42	-0-	-0-	
Cigarette Tax	5167	479,844.29	488,761.25	511,300.	511,300.	
C. C. C. J. State Buy-In	5167	62,170.70	64,372.87	26,108.	30,650.	
SB 90 Claims	5167		259,390.74	1,105,185.	1,188,986.	
Miscellaneous Other for Agriculture	5167	81,039.36	47,248.68	95,200.	115,384.	
Miscellaneous Other for Health	5167	1,545,337.50	1,104,952.64	2,127,553.	2,227,814.	
Miscellaneous Other State Aid	5167	811,637.18	1,396,796.21	830,700.	978,614.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
Pedestrian and Bicycle Paths	5167		-0-	38,000.	38,000.	Road
Library Grants	5167	32,065.88	129,843.48	113,118.	233,228.	Library
Federal for Welfare Administration	5321	16,764,562.39	22,853,228.37	21,490,888.	22,406,726.	
Federal for Food Stamps	5331	1,593,597.93	1,730,858.26	1,779,200.	1,545,368.	
Federal for Child Welfare Protective Services	5332	139,294.83	119,327.76	-0-	-0-	
Federal for Aged	5341	(4,557.33)	(1,927.83)	-0-	-0-	
Federal for Blind	5351	(282.50)	(2,801.55)	-0-	-0-	
Federal for Children	5361	40,794,988.45	44,852,994.28	51,196,914.	60,455,405.	
Federal for Children - BHI	5371	1,377,302.65	1,338,202.24	1,590,754.	1,590,753.	
Federal for Disabled	5381	(4,493.53)	(8,114.69)	-0-	-0-	
Federal for ABD Special Circumstances	5385	204,718.78	29,142.81	28,000.	28,000.	
Federal Revenue Sharing	5395	14,154,445.00	11,824,773.00	11,792,726.	12,107,578.	Revenue Sharing
Title II - Anti-Recession	5396	4,593,047.00	5,191,988.00	400,000.	300,000.	Anti-Recession
Federal for Road Construction	5411	702,892.64	17,290.31	50,000.	50,000.	Road
In Lieu Taxes	5431		14,399.69	14,400.	14,400.	Road
Federal for Mental Health	5441	852,998.00	-0-	-0-	162,000.	
Federal Farm Subsidy	5451	2,108.29	-0-	-0-	-0-	
Federal Other:						
Aid for Cuban and Other Refugees	5491	47,348.40	72,838.50	80,192.	410,253.	
CETA	5491	5,136,035.27	9,324,227.35	5,198,807.	4,488,711.	
Drug Abuse Program	5491	272,418.07	135,516.42	243,183.	328,284.	
Program for Aging	5491	664,305.98	641,645.75	676,189.	686,189.	
Community Development	5491	939,180.20	1,417,125.01	3,013,019.	3,013,019.	
Public Works Employment - Title I	5491		1,796,809.32	4,859,000.	7,403,191.	
Miscellaneous Criminal Justice	5491	1,276,400.59	1,878,358.74	786,289.	519,994.	
Miscellaneous Health Projects	5491	1,380,256.74	2,524,542.78	1,839,783.	2,255,464.	
Miscellaneous Other Projects	5491	1,287,281.52	1,479,429.21	1,348,077.	1,178,282.	
Miller-Sweeney Bridge	5491	59,331.95	62,916.10	60,000.	60,000.	Road
Highway Safety Act	5491	16,182.59	-0-	48,000.	48,000.	Road
Library	5491	76,500.00	69,400.00	63,000.	73,200.	Library
Other In Lieu Taxes:						
Local Housing Authorities in Lieu Taxes	5611	14,308.04	1,498.92	14,000.	-0-	
Local Housing Authorities in Lieu Taxes	5611	-0-	-0-	-0-	4,963.	Library
Other Government Agencies:						
Contributions from Cities	5721	59,060.34	-0-	-0-	-0-	Road
Contributions from Special Districts	5731		1,121.00	-0-	-0-	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		183,918,490.12	208,180,618.13	195,327,773.	252,449,343.	
CHARGES FOR CURRENT SERVICES						
Assessment for Tax Collection Fees	6011	364,449.64	422,768.21	461,125.	56,500.	
Auditing and Accounting Fees	6021	46,931.77	58,005.93	79,798.	79,798.	
Communications Services	6031	74,274.00	73,694.00	121,868.	97,546.	
Election Services	6041	125,959.55	103,551.49	198,200.	163,300.	
Inheritance Tax Fees	6051	54,312.24	55,273.82	53,000.	53,000.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☑ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (Continued)						
Legal Fees	6061	110,841.79	220,803.70	227,000.	227,000.	
Personnel Services	6071	42,295.58	57,953.14	101,870.	83,710.	
Planning and Engineering Services	6081	41,057.73	62,056.66	63,700.	57,755.	
Planning and Engineering Services	6081	245,093.72	313,227.60	310,000.	310,000.	Road
Civil Process Service	6111	300,925.59	332,289.01	331,000.	331,000.	
Court Fees and Costs:						
Court Fees and Costs	6121	1,122,341.99	1,242,497.22	1,220,500.	1,339,300.	
Jury, Witness, and Interpreters' Fees	6131	70,990.78	81,255.87	95,250.	95,250.	
Court Reporters' Fees	6141	324,120.30	323,277.16	305,000.	305,000.	
Estate Fees	6151	122,628.42	139,625.17	160,000.	160,000.	
Humane Services	6161	112,918.94	111,770.58	118,900.	79,900.	
Law Enforcement Services	6171	12,410.94	9,673.37	498,827.	479,827.	
Recording Fees	6181	1,211,107.35	1,278,534.47	1,414,409.	1,364,393.	
State Bay Farm Island Bridge Maintenance	6186	41,231.48	46,086.30	42,000.	42,000.	Road
Road and Street Services	6191	20,000.00	-0-	-0-	-0-	
Road and Street Services	6191	67,531.31	27,459.28	67,500.	67,500.	Road
Health Fees and Services	6201	551,144.25	276,991.91	276,670.	276,670.	
Environmental Health Service Fees	6202	300,852.19	297,227.67	280,000.	280,000.	
Mental Health Services	6211	229,372.81	125,850.00	131,914.	131,914.	
Adoption Fees	6231	384,946.21	588,658.25	12,253.	11,110.	
Crippled Children's Services	6241	30,403.90	24,277.79	21,868.	21,868.	
Institutional Care and Services:						
Patients and Insurance	6251	3,254,419.29	236,912.09	1,194,154.	1,229,714.	
Medi-Cal	6252	15,571,411.43	5,704,746.26	3,782,381.	3,986,021.	
Medicare	6253	6,336,683.68	353,838.91	411,701.	460,815.	
Care in State Institutions	6261	8,705.81	9,797.83	9,000.	9,000.	
Care of Juvenile Court Wards	6281	304,577.14	324,033.41	299,414.	265,950.	
Care of Status Offenders	6282	2,926.47	5,850.37	2,500.	2,500.	
Reimbursements from Work Furloughees	6284	148,533.65	167,670.85	206,250.	190,726.	
Care of City and Federal Prisoners	6291	163,777.25	185,933.83	124,000.	156,000.	
Professional Fees	6301	184,313.37	-0-	-0-	-0-	
Educational Services:						
Peace Officer Training	6331	170,052.02	147,707.37	176,653.	176,653.	
Library Services	6361	7,870.42	8,112.36	8,000.	4,000.	Library
Attorney Fees - Criminal	6375	51,040.18	20,925.50	19,100.	17,700.	
Other Charges for Current Services	6381	1,428,811.56	5,107,036.17	5,942,780.	5,792,242.	
Other Charges for Current Services	6381	5,486.94	22,207.24	20,000.	20,000.	Road
Other Charges for Current Services	6381	60,276.59	89,827.56	128,556.	95,967.	Library
TOTAL CHARGES FOR CURRENT SERVICES		33,707,028.28	18,657,408.35	18,917,141.	18,521,629.	
OTHER REVENUE						
Sale of Fixed Assets:						
Sale of Land and/or Improvements	7001		48,500.00	-0-	-0-	
Sale of Land and/or Improvements	7001	200.00	200.00	-0-	-0-	Road

COUNTY OF ALAMEDA
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STATE CONTROLLER
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ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (Continued)						
Sale of Fixed Assets: (Continued)						
Sale of Equipment	7051	9,566.95	10,415.87	2,500.	2,500.	
Sale of Equipment	7051	15,375.00	25,725.00	13,600.	13,600.	Road
Sale of Equipment	7051	30,917.86	-0-	-0-	-0-	Library
Other Sales:						
Sale of Personal Property	7101	75,874.30	71,810.40	69,350.	65,250.	
Sale of Personal Property	7101	58.00	105.00	-0-	-0-	Road
Sale of Produce	7151		7,873.32	4,000.	33,000.	
Sale of Meals	7201	166,040.11	8,121.93	6,870.	6,500.	
Other:						
Compensation Insurance Refunds	7451	4,448.09	-0-	-0-	-0-	
Discounts on Stores Purchases	7501	6,166.37	9,944.03	11,500.	10,000.	
Duplicate Tax Payments	7551	99,657.33	125,013.08	125,000.	125,000.	
Gifts and Donations	7601	181,595.17	143,640.57	-0-	26,296.	
General Relief Refunds	7651	91,826.33	74,144.28	74,000.	74,000.	
Insurance Proceeds	7701	99,209.59	32,316.03	2,579.	5,968.	
Insurance Proceeds	7701	4,620.00	818.52	-0-	-0-	Road
Insurance Proceeds	7701		46.67	-0-	-0-	Revenue Sharing
Insurance Proceeds	7701	78.00	574.40	-0-	-0-	Library
Unclaimed Money - Cash Overages and Voided Warrants	7801	182,773.97	125,497.63	107,350.	107,350.	
Unclaimed Money - Cash Overages and Voided Warrants	7801	624.88	96.51	-0-	-0-	Road
Unclaimed Money - Cash Overages and Voided Warrants	7801	937.87	100.00	-0-	-0-	Revenue Sharing
Unclaimed Money - Cash Overages and Voided Warrants	7801	1,294.34	99.18	100.	-0-	Library
County Overhead Reimbursement	7941	975,215.00	2,146,447.00	2,533,232.	3,290,282.	
Other Revenue	7951	1,145,643.08	968,703.35	4,057,117.	2,672,721.	
Other Revenue	7951	7,761.04	18,056.31	1,500.	1,500.	Road
Other Revenue	7951	38,501.97	15,258.98	-0-	-0-	Revenue Sharing
Other Revenue	7951	17,248.76	19,411.35	17,000.	14,000.	Library
Other Revenue	7951	2,295.16	3,203.19	2,000.	-0-	Library Special Taxing Zone
TOTAL OTHER REVENUE		3,157,929.17	3,856,122.60	7,027,698.	6,447,967.	
GRAND TOTAL REVENUES OTHER THAN CURRENT PROPERTY TAXES		245,725,249.16	257,827,186.51	247,281,474.	305,374,253.	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT						
Legislative and Administrative						
Board of Supervisors	101	4.00	511.33	-0-	-0-	
Program Evaluation	102		566.68	-0-	-0-	
Clerk, Board of Supervisors	103	125,972.97	167,084.74	108,050.	108,050.	
County Administrator	104	40.00	38,154.42	42,634.	-0-	
Human Services Council	105		7.18	-0-	-0-	
Office of Commission Administration	106	33.25	39.49	-0-	-0-	
Equal Opportunity Office	108	-0-	1,500.00	-0-	-0-	
Total Legislative and Administrative		126,050.22	207,863.84	150,684.	108,050.	
Finance						
Auditor-Controller	110	57,608.72	76,776.34	99,066.	99,066.	
Assessor	111	21,538.34	18,843.03	15,100.	15,100.	
Revenue Sharing Financial Administration	113		47.67	-0-	-0-	Revenue Sharing
Treasurer-Tax Collector	114	186,411.25	288,686.65	214,200.	170,957.	
Retirement	115	218,203.95	203,239.76	250,711.	250,711.	
Records Services	116	1,645.45	9,531.41	4,000.	1,000.	
Purchasing Agent	117	66,851.02	1,636.54	1,200.	942.	
County Stores	119	2,633.00	2,189.06	70,000.	72,000.	
Central Collections	120	2,616.89	610,590.38	600,381.	600,381.	
Property and Salvage	121		61,170.80	7,950.	7,950.	
Total Finance		557,508.62	1,272,711.64	1,262,608.	1,218,107.	
Counsel						
County Counsel	125	48,613.51	53,426.73	55,000.	55,000.	
Total Counsel		48,613.51	53,426.73	55,000.	55,000.	
Personnel						
Personnel Department	131	69,478.55	61,046.76	101,870.	83,996.	
Career Opportunity Development	134	166,053.41	185,277.00	-0-	-0-	
Total Personnel		235,531.96	246,323.76	101,870.	83,996.	
Property Management						
Public Works Administration	145	285,970.81	291,188.34	312,488.	290,565.	
Plant Management	147	821,995.50	514,797.50	600,000.	600,000.	
General Services Agency	148		61.03	-0-	-0-	
Total Property Management		1,107,966.31	806,046.87	912,488.	890.565.	
Plant Acquisition						
Plant Acquisition	146	216,684.19	1,845,309.32	-0-	7,403,191.	
Total Plant Acquisition		216,684.19	1,845,309.32	-0-	7,403,191.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY BUDGET UNIT

(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES	ACTUAL ☒ ESTIMATED ☐ REVENUES	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
		1976-77	1977-78	1978-79	1978-79	
GENERAL GOVERNMENT (Continued)						
Elections						
Registrar of Voters	155	132,223.00	178,518.32	254,600.	208,700.	
Total Elections		132,223.00	178,518.32	254,600.	208,700.	
Communications						
County Dispatching Service	162	74,274.00	73,744.26	121,868.	97,546.	
Project 911	163	160,452.64	612,178.00	759,919.	1,119,919.	
Total Communications		234,726.64	685,922.26	881,787.	1,217,465.	
Other General						
Public Liability Insurance	173		35,479.00	-0-	-0-	
Other Insurance and Surety Bonds	174		600.00	40,000.	40,000.	
Miscellaneous Expense	199		130.00	838,613.	754,752.	
Total Other General			36,209.00	878,613.	794,752.	
TOTAL GENERAL GOVERNMENT		2,659,304.45	5,332,331.74	4,497,650.	11,979.826.	
PUBLIC PROTECTION						
Judicial						
Superior Courts	200	378,698.68	622,138.99	711,208.	711,208.	
County Clerk	202	1,410,411.41	1,493,421.02	1,475,700.	1,535,872.	
CORPUS	203	105,485.15	25.13	-0-	-0-	
District Attorney	205	235,443.91	363,582.36	577,450.	833,340.	
Public Defender	207	137,873.07	300,471.84	260,990.	260,990.	
Grand Jury	209		7.18	-0-	-0-	
Alameda Municipal Court	210	79,393.42	66,442.86	61,500.	73,500.	
Berkeley-Albany Municipal Court	211	426,154.80	460,650.63	436,500.	540,913.	
Fremont-Newark-Union City Municipal Court	212	242,565.85	295,386.42	285,000.	307,000.	
Livermore Municipal Court	213	346,128.36	311,631.57	291,400.	316,000.	
Oakland-Piedmont Municipal Court	214	1,299,701.72	1,321,524.90	1,302,617.	1,741,617.	
San Leandro-Hayward Municipal Court	216	564,548.56	501,653.82	443,000.	521,000.	
Office of Court Services	218	98,636.83	14.36	-0-	-0-	
Total Judicial		5,325,041.76	5,736,951.08	5,845,365.	6,841,440.	
Police Protection						
Sheriff	220	558,849.01	1,018,267.87	217,703.	217,703.	
Sheriff - Countywide Services	221		14,228.49	925,986.	911,536.	
Sheriff - Civil Division	225	182,563.24	332,664.57	331,000.	331,000.	
Marshal - Fremont-Newark-Union City	227	36,808.82	-0-	-0-	-0-	
Marshal - Hayward	228	49,563.72	-0-	-0-	-0-	
Marshal - San Leandro	229	9,577.21	-0-	-0-	-0-	
Marshal - Livermore	231	20,689.00	-0-	-0-	-0-	
Total Police Protection		858,051.00	1,365,160.93	1,474,689.	1,460,239.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Detention and Correction (Continued)						
County Jail	235		41.06	-0-	-0-	
Santa Rita Rehabilitation Center	236	137,800.21	203,339.15	275,500.	336,500.	
Santa Rita Rehabilitation Center	236	824.11	-0-	-0-	-0-	Revenue Sharing
Work Furlough	237	148,926.21	168,104.28	206,620.	190,726.	
Detention Facilities - Medical Services	238	508.08	209.48	-0-	-0-	
Probation Officer	240	5,255.80	3,791.27	1,350.	350.	
Probation Officer - Intensive Supervision	241	1,363,913.21	1,066,726.86	480,000.	480,000.	
Juvenile Hall	242	119,708.22	229,489.97	350,811.	350,811.	
Adult Probation Division	243	1,080,827.62	962,467.89	988,200.	988,200.	
Boys' Camp	245	104,968.07	119,983.33	140,484.	140,484.	
Senior Boys' Camp	246	142,252.19	171,462.97	183,862.	183,862.	
Las Vistas Home	247	100,294.51	101,042.93	106,700.	28,500.	
Juvenile Probation Division	248	207,915.47	193,467.77	252,187.	252,187.	
Director of Juvenile Institutions	249	2,050.35	1,109.72	9,000.	9,000.	
Pre-Trial Division	255	148,887.27	180,845.72	91,400.	36,560.	
Probation - Community Contracted Programs	256	350,129.98	187,482.31	118,400.	108,720.	
Deinstitutionalization of Status Offenders	257	204,152.18	1,318,735.15	372,126.	372,126.	
State Correctional Schools	264	8,705.81	9,797.83	-0-	-0-	
Total Detention and Correction		4,127,119.29	4,918,097.69	3,576,640.	3,478,026.	
Protective Inspection						
Agricultural Commissioner	265	88,626.17	109,206.76	106,300.	140,464.	
Building Inspection	266	535,459.10	695,966.83	803,150.	777,665.	
Sealer of Weights and Measures	267	5,527.50	4,754.74	5,200.	4,700.	
Total Protective Inspection		629,612.77	809,928.33	914,650.	922,829.	
Other Protection						
Alameda County Emergency Services	270	92,517.68	158,656.26	144,519.	144,519.	
Coroner-Public Administrator	271	124,842.23	149,525.62	206,135.	206,135.	
Housing and Community Development	272	939,747.92	1,418,503.73	3,013,019.	3,013,019.	
Planning Commission	273	89,492.72	126,765.02	123,125.	117,180.	
Recorder	275	2,438,877.55	2,810,874.55	2,851,400.	3,335,905.	
Field Services Department	280	2.50	167.12	-0-	-0-	
Animal Control	282	165,697.19	161,626.57	186,000.	147,000.	
Total Other Protection		3,851,177.79	4,826,118.87	6,524,198.	6,963,758.	
TOTAL PUBLIC PROTECTION		14,791,002.61	17,656,256.90	18,335,542.	19,666,292.	
PUBLIC ASSISTANCE						
Administration						
Social Services Agency	349	1,515.11	50.26	-0-	-0-	
Economic Benefits	350	14,803,936.90	16,900,143.51	12,801,537.	16,628,972.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC ASSISTANCE (Continued)						
Administration (Continued)						
Human Services	351	5,876,981.06	6,883,665.69	6,449,344.	6,607,928.	
Management Services	352	4,132,293.07	5,279,905.85	5,018,918.	5,454,808.	
Snedigar Cottage	353	146,279.88	713,714.76	424,527.	349,447.	
Financial Services	354	1,000,972.84	1,822,193.93	1,372,200.	1,702,489.	
Welfare Attendant Care and Homemaker Program	356	2,089,702.34	1,540,693.35	6,348,195.	6,348,195.	
District Attorney - Family Support Division	358	2,038,024.86	2,843,397.11	3,300,000.	3,300,000.	
Department on Aging	359	664,343.98	641,743.79	676,189.	686,189.	
Total Administration		30,754,050.04	36,625,508.25	36,390,910.	41,078,028.	
Aid Programs						
Blind Aid	362	24,017.50	37,904.27	32,000.	32,000.	
Aged, Blind, Disabled - Emergency Payments	363	8,560.52	11,469.42	98,700.	98,700.	
Aged, Blind, Disabled - Special Circumstances	365	203,844.46	32,577.61	28,000.	28,000.	
Children's Aid	366	69,726,781.79	76,841,007.17	87,578,873.	103,430,971.	
Children's Aid - BHI	367	2,471,395.11	2,515,147.14	2,850,100.	6,778,191.	
Revenue Sharing Social Services	370	1,017.55	3,574.33	-0-	-0-	Revenue Sharing
Indigent Aid	380	912,697.21	767,219.50	650,124.	650,124.	
Total Aid Programs		73,348,314.14	80,208,899.44	91,237,797.	111,017,986.	
Care of Court Wards						
Care of Juvenile Court Wards	390	204,987.25	194,349.39	200,000.	190,000.	
Total Care of Court Wards		204,987.25	194,349.39	200,000.	190,000.	
Other Public Assistance						
Comprehensive Employment and Training Program	392	5,018,407.34	9,190,407.53	5,068,830.	4,488,711.	
Special Welfare Programs	395	183,884.24	2,252,450.81	87,242.	515,539.	
Total Other Public Assistance		5,202,291.58	11,442,858.34	5,156,072.	5,004,250.	
TOTAL PUBLIC ASSISTANCE		109,509,643.01	128,471,615.42	132,984,779.	157,290,264.	
HEALTH AND SANITATION						
Health						
Health Care Services Agency Administration	400	12,492.26	1,644,119.48	2,329,539	2,185,949.	
Public Health Services Administration	401	852,393.29	1,047,151.82	1,024,187.	1,030,944.	
Public Health - North Region	414		28,668.27	13,609.	13,609.	
Public Health - South Region	415		105,278.15	105,816.	105,816.	
Central District Health Services	416	260.98	-0-	-0-	-0-	
Eastern District Health Services	417	15,718.40	-0-	-0-	-0-	
Eden District Health Services	418	35,150.04	-0-	-0-	-0-	
Washington District Health Services	419	73,842.51	-0-	-0-	-0-	
Special Projects	420	466,092.07	793,597.89	770,402.	827,004.	
Family Planning	421	706,834.54	740,828.82	819,000.	853,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH AND SANITATION (Continued)						
Health (Continued)						
Comprehensive Child Health Services Project	422	690,800.43	243,015.43	503,279.	511,401.	
Venereal Disease Control Project	423	35,246.43	-0-	-0-	-0-	
Crippled Children's Services	424	1,097,158.01	1,158,733.56	1,327,559.	1,327,559.	
Primary Care	425		44,788.67	52,750.	63,000.	
Home Health Care Program	437	300,369.50	-0-	-0-	-0-	
Mental Health Services Administration	440	8,981,956.86	14,582,698.11	13,723,314.	12,059,558.	
Mental Health Services - North Region	441	870,444.70	800,713.39	760,028.	974,107.	
Mental Health Services - South Region	442	125,642.97	155,589.00	129,977.	196,659.	
Revenue Sharing Mental Health	443	-0-	3,425.52	-0-	-0-	Revenue Sharing
Alcohol and Drug Abuse Services Administration	444	3,299,195.66	3,388,932.21	3,634,981.	3,543,425.	
Alcohol and Drug Abuse - North Region	445	62.43	18.51	-0-	-0-	
Alcohol and Drug Abuse - South Region	446	20.00	-0-	-0-	-0-	
Revenue Sharing Alcohol and Drug Abuse	447	14,871.92	-0-	-0-	-0-	Revenue Sharing
Total Health		17,578,553.00	24,737,558.83	25,194,441.	23,692,031.	
Hospital Care						
Highland General Hospital	470	14,336,124.97	-0-	-0-	-0-	
Fairmont Hospital	471	8,676,085.67	-0-	-0-	-0-	
Emergency Medical Services	472	432,469.18	445,901.39	247,597.	277,457.	
Medical Care Financing	476			900,000.	900,000.	
Revenue Sharing Health Services	480	22,612.50	8,258.13	-0-	-0-	Revenue Sharing
Total Hospital Care		23,467,292.32	454,159.52	1,147,597.	1,177,457.	
TOTAL HEALTH AND SANITATION		41,045,845.32	25,191,718.35	26,342,038.	24,869,488.	
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road and Bridge Maintenance	509	10,782,396.40	10,396,343.56	10,473,800.	10,473,800.	Road
Total Public Ways		10,782,396.40	10,396,343.56	10,473,800.	10,473,800.	
Parking Facilities						
Transportation	517		33,264.00	66,528.	88,704.	
Parking Facilities	519	191,379.61	197,796.13	205,200.	205,200.	
Total Parking Facilities		191,379.61	231,060.13	271,728.	293,904.	
TOTAL PUBLIC WAYS AND FACILITIES		10,973,776.01	10,627,403.69	10,745,528.	10,767,704.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY BUDGET UNIT

(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Veterans' Memorial Buildings	600	55,001.71	60,364.16	60,000.	47,100.	
Total Recreation Facilities		55,001.71	60,364.16	60,000.	47,100.	
TOTAL RECREATION AND CULTURAL SERVICES		55,001.71	60,364.16	60,000.	47,100.	
EDUCATION						
Library Services						
County Library	780	13,461.01	37,246.61	16,650.	25,350.	Library
Cooperative Library System	781	86,742.00	111,795.00	158,906.	161,475.	Library
Cooperative Library System - Reference Demonstration Project	782	76,500.00	69,402.72	63,000.	73,200.	Library
Ethnic Services Project	783		98,824.00	74,118.	160,370.	Library
Total Library Services		176,703.01	317,268.33	312,674.	420,395.	
Agricultural Education						
Farm Advisor	790	5,819.13	4,033.38	5,000.	4,167.	
Total Agricultural Education		5,819.13	4,033.38	5,000.	4,167.	
TOTAL EDUCATION		182,522.14	321,301.71	317,674.	424,562.	
GRAND TOTAL OF SPECIFIC PROGRAMS FOR SEVEN GENERAL FUNCTIONS SET FORTH ABOVE		179,217,095.25	187,660,991.97	193,283,211.	225,045,236.	
Non-Program Generated Revenue		46,455,378.02	51,879,930.16	41,172,737.	66,144,176.	General
Non-Program Generated Revenue		4,684,943.34	5,295,085.18	400,000.	300,000.	Anti-Recession
Non-Program Generated Revenue		6,319.46	5,555.09	6,700.	6,700.	Fish and Game
Non-Program Generated Revenue		61,196.40	62,723.08	9,000.	176,463.	Structural Fire
Non-Program Generated Revenue		14,685,155.97	12,330,967.65	12,292,726.	12,857,578.	Revenue Sharing
Non-Program Generated Revenue		601,246.50	576,760.68	113,100.	826,420.	Library
Non-Program Generated Revenue		13,914.22	15,172.70	4,000.	17,680.	Library Special Taxing Zone
TOTAL NON-PROGRAM GENERATED REVENUE		66,508,153.91	70,166,194.54	53,998,263.	80,329,017.	
GRAND TOTAL OF REVENUE OTHER THAN CURRENT PROPERTY TAXES		245,725,249.16	257,827,186.51	247,281,474.	305,374,253.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1978-79

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT						
Legislative and Administrative						
Board of Supervisors	101	831,148.31	818,591.01	860,556.	684,047.	
Program Evaluation	102	425,647.21	414,863.77	358,901.	-0-	
Clerk, Board of Supervisors	103	293,340.40	306,450.05	307,662.	257,524.	
County Administrator	104	904,223.74	1,030,438.76	1,083,186.	1,146,680.	
Human Services Council	105	62,955.27	68,193.58	42,053.	-0-	
Office of Commission Administration	106	214,720.52	233,127.02	273,103.	-0-	
Equal Opportunity Office	108		186,088.84	198,487.	-0-	
Total Legislative and Administrative		2,732,035.45	3,057,753.03	3,123,948.	2,088,251.	
Finance						
Auditor-Controller	110	2,298,002.87	2,344,799.81	2,620,345.	2,200,391.	
Assessor	111	5,890,134.32	6,328,979.44	6,559,749.	5,346,309.	
Revenue Sharing Financial Administration	113	284,346.21	525,699.77	612.205.	291,712.	Revenue Sharing
Treasurer-Tax Collector	114	1,290,303.75	1,370,158.06	1,476,343.	1,325,862.	
Retirement	115	207,873.55	228,281.76	250,711.	250,711.	
Records Services	116	248,404.44	245,343.08	269,469.	197,691.	
Purchasing Agent	117	598,071.60	549,907.82	626,069.	486,628.	
County Stores	119	750,561.18	808,183.84	813,204.	749,895.	
Central Collections	120	72,726.41	663,830.14	598,599.	571,694.	
Property and Salvage	121		180,602.48	135,749.	128,469.	
Total Finance		11,640,424.33	13,245,786.20	13,962,443.	11,549,362.	
Counsel						
County Counsel	125	897,545.72	940,422.99	1,030,535.	957,517.	
Total Counsel		897,545.72	940,422.99	1,030,535.	957,517.	
Personnel						
Personnel Department	131	1,252,939.65	1,535,047.17	1,539,555.	1,238,155.	
Career Opportunity Development	134	164,804.22	366,649.14	-0-	-0-	
Total Personnel		1,417,743.87	1,901,696.31	1,539,555.	1,238,155.	
Property Management						
Public Works Administration	145	814,431.00	867,944.97	607,132.	486,924.	
Plant Management	147	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
General Services Agency	148	420,594.53	507,014.08	661,878.	546,974.	
Total Property Management		2,725,277.53	2,865,211.05	2,759,262.	2,524,150.	
Plant Acquisition						
Plant Acquisition	146	5,066,476.35	19,411,569.19	8,940,000.	8,300,000.	
Plant Acquisition	146		21,144,739.10	1,456,598.	1,823,032.	Accumulative Capital Outlay
Total Plant Acquisition		5,066,476.35	40,556,308.29	10,396,598.	10,123,032.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT (Continued)						
Elections						
Primary Election	150	617,232.27	646,801.38	647,372.	545,222.	
Registrar of Voters	155	1,459,755.32	1,421,721.29	1,519,857.	1,207,894.	
Total Elections		2,076,987.59	2,068,522.67	2,167,229.	1,753,116.	
Communications						
County Dispatching Service	162	106,446.28	113,880.05	88,542.	127,635.	
Project 911	163	445,060.88	1,070,952.80	583,133.	583,133.	
Total Communications		551,507.16	1,184,832.85	671,675.	710,768.	
Promotion						
Advertising County Resources	165	257,826.09	208,773.59	288,507.	47,050.	
Total Promotion		257,826.09	208,773.59	288,507.	47,050.	
Other General						
Professional and Public Liability Insurance	173	452,003.20	1,075,642.87	-0-	-0-	
Other Insurance and Surety Bonds	174	4,430.51	11,622.00	1,121,900.	1,219,645.	
Unemployment Insurance	175			496,863.	496,863.	
Contributions to Retiree Benefits	193	35,000.00	35,000.00	35,000.	-0-	
Unallocated Building Costs	197	228,702.71	212,331.50	344,520.	288,137.	
Revenue Sharing - General	198	-0-	-0-	-0-	100,000.	Revenue Sharing
Miscellaneous	199	1,037,584.01	1,468,770.72	3,563,170.	9,807,633.	
Total Other General		1,757,720.43	2,803,367.09	5,561,453.	11,912,278.	
TOTAL GENERAL GOVERNMENT		29,123,544.52	68,832,674.07	41,501,205.	42,903,679.	
PUBLIC PROTECTION						
Judicial						
Superior Courts	200	3,406,223.92	3,729,160.10	3,807,400.	3,274,127.	
County Clerk	202	2,225,751.75	2,593,997.13	2,631,777.	2,569,937.	
CORPUS	203	223,790.45	188,791.73	210,909.	151,022.	
District Attorney	205	6,449,774.39	8,050,099.78	8,354,754.	7,793,750.	
Public Defender	207	5,711,173.54	7,513,627.31	7,705,235.	6,633,728.	
Grand Jury	209	166,392.94	174,853.64	171,013.	134,702.	
Alameda Municipal Court	210	260,976.11	303,572.30	303,424.	286,485.	
Berkeley-Albany Municipal Court	211	954,615.59	1,052,439.92	1,070,475.	1,051,472.	
Fremont-Newark-Union City Municipal Court	212	766,522.55	838,042.86	984,894.	906,417.	
Livermore-Pleasanton Municipal Court	213	548,665.62	577,767.03	601,924.	551,332.	
Oakland-Piedmont Municipal Court	214	3,935,662.71	4,200,997.32	4,101,492.	4,013,425.	
San Leandro-Hayward Municipal Court	216	1,537,295.30	1,804,802.11	1,952,064.	1,719,468.	
Office of Court Services	218	118,622.38	75,222.78	98,517.	71,563.	
Total Judicial		26,305,467.25	31,103,374.01	31,993,878.	29,157,428.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1978-79

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Police Protection						
Sheriff	220	9,377,831.17	1,606,687.33	1,740,002.	1,618,009.	
Sheriff - Countywide Services	221		3,870,394.79	4,157,563.	3,793,786.	
Sheriff - Unincorporated Services	222		4,526,128.03	4,906,782.	4,823,262.	
Sheriff - Civil Division	225	3,605,753.43	4,263,878.89	4,653,360.	4,528,619.	
Total Police Protection		12,983,584.60	14,267,089.04	15,457,707.	14,763,676.	
Detention and Correction						
County Jail	235	1,298,687.57	1,692,508.28	1,782,803.	1,643,564.	
Santa Rita Rehabilitation Center	236	1,525,279.83	8,841,992.82	9,375,768.	8,802,121.	
Santa Rita Rehabilitation Center - Revenue Sharing Fund	236	6,100,000.00	-0-	-0-	-0-	Revenue Sharing
Work Furlough	237	953,785.99	1,062,530.73	1,152,144.	1,070,742.	
Detention Facilities - Medical Services	238	2,240,210.55	2,132,156.44	-0-	-0-	
Probation Officer	240	1,401,714.56	1,684,997.57	1,695,755.	1,484,462.	
Probation Officer - Intensive Supervision	241	1,275,726.11	1,055,308.19	512,073.	515,489.	
Juvenile Hall	242	3,084,141.39	3,375,507.76	3,534,475.	3,524,137.	
Adult Probation Division	243	4,564,504.88	4,806,209.00	4,849,438.	4,701,337.	
Boys' Camp	245	498,260.09	607,290.30	671,656.	679,505.	
Senior Boys' Camp	246	671,014.75	751,093.01	808,422.	817,554.	
Las Vistas Home	247	841,062.18	938,094.99	987,116.	-0-	
Juvenile Probation Division	248	4,019,907.76	4,256,379.95	4,468,314.	4,220,968.	
Director of Juvenile Institutions	249	111,660.61	218,848.86	165,760.	204,850.	
Pre-Trial Division	255	1,009,792.14	1,143,911.39	965,868.	315,048.	
Probation - Community Contracted Programs	256	1,135,941.51	998,586.97	865,513.	484,213.	
Deinstitutionalization of Status Offenders	257	1,443,404.22	1,677,209.85	1,597,753.	1,244,022.	
Revenue Sharing Public Safety	260	701,841.42	1,065,736.00	2,237,498.	785,317.	Revenue Sharing
Anti-Recession Public Safety	261	656,562.00	228,560.00	-0-	-0-	Anti-Recession
State Correctional Schools	264	33,061.77	41,415.03	-0-	-0-	
Total Detention and Correction		33,566,559.33	36,578,337.14	35,670,356.	30,493,329.	
Protective Inspection						
Agricultural Commissioner	265	566,848.53	575,380.40	602,032.	534,336.	
Building Inspection	266	693,728.51	841,967.19	809,256.	788,766.	
Sealer of Weights and Measures	267	407,768.03	436,872.68	462,585.	409,409.	
Total Protective Inspection		1,668,345.07	1,854,220.27	1,873,873.	1,732,511.	
Other Protection						
Alameda County Emergency Services	270	364,691.74	470,104.96	479,780.	452,967.	
Coroner-Public Administrator	271	1,122,473.53	1,225,694.21	1,286,606.	1,213,357.	
Housing and Community Development	272	1,289,126.74	2,394,809.81	2,692,000.	2,692,000.	
Planning Commission	273	782,451.56	875,294.48	923,343.	749,739.	
Local Agency Formation Commission	274	73,938.11	82,495.03	85,768.	67,828.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
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SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Other Protection (Continued)						
Recorder	275	587,597.53	670,806.19	847,498.	804,911.	
Field Services Department	280	235,234.34	341,996.39	354,246.	357,742.	
Field Services Department	280	3,000.00	9,120.00	6,700.	7,255.	Fish and Game
Field Services Department	280	222,938.00	237,662.00	246,385.	232,556.	Structural Fire
Animal Control	282	336,300.09	342,061.45	414,406.	315,736.	
Total Other Protection		5,017,751.64	6,650,044.52	7,336,732.	6,894,091.	
TOTAL PUBLIC PROTECTION		79,541,707.89	90,453,064.98	92,332,546.	83,041,035.	
PUBLIC ASSISTANCE						
Administration						
Social Services Agency	349	303,337.05	333,469.05	381,456.	323,974.	
Economic Benefits	350	15,753,512.15	16,329,478.81	16,198,326.	15,864,798.	
Human Services	351	7,333,880.24	8,609,708.28	8,164,551.	8,307,456.	
Management Services	352	5,338,470.72	6,284,692.10	6,663,609.	5,871,232.	
Snedigar Cottage	353	731,118.76	970,643.90	998,336.	810,506.	
Financial Services	354	1,695,899.78	1,876,373.17	1,812,442.	1,850,532.	
Welfare Attendant Care and Homemaker Program	356	4,887,052.94	5,889,386.23	6,440,910.	6,440,910.	
District Attorney - Family Support Division	358	2,068,457.36	2,359,877.31	3,207,703.	3,227,031.	
Department on Aging	359	440,999.95	677,462.57	840,232.	850,232.	
Total Administration		38,552,728.95	43,331,091.42	44,707,565.	43,546,671.	
Aid Programs						
Aged, Blind, Disabled - Supplemental Aid	361	8,907,214.00	9,427,089.00	10,114,592.	-0-	
Blind Aid	362	24,479.00	35,269.11	28,439.	28,439.	
Aged, Blind, Disabled - Emergency Payments	363	65,886.49	54,360.20	93,639.	93,639.	
Aged, Blind, Disabled - Special Circumstances	365	181,293.10	35,200.38	30,899.	30,899.	
Children's Aid	366	84,052,623.90	91,990,051.87	103,430,971.	103,430,971.	
Children's Aid - BHI	367	5,765,102.14	6,634,073.40	7,051,215.	7,051,215.	
Revenue Sharing Social Services	370	1,268,634.06	2,584,389.88	2,935,848.	1,186,537.	Revenue Sharing
Anti-Recession Social Services	371	1,178,824.00	126,741.00	-0-	-0-	Anti-Recession
Indigent Aid	380	4,354,506.47	4,480,240.96	4,809,349.	4,477,001.	
Total Aid Programs		105,798,563.16	115,367,415.80	128,494,952.	116,298,701.	
Care of Court Wards						
Care of Juvenile Court Wards	390	473,362.83	477,345.06	518,622.	494,491.	
Total Care of Court Wards		473,362.83	477,345.06	518,622.	494,491.	
Other Public Assistance						
Comprehensive Employment and Training Program	392	5,708,346.23	10,507,691.81	3,415,502.	2,835,383.	
Special Welfare Programs	395	1,601,269.48	1,503,319.38	2,660.	472,584.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC ASSISTANCE (Continued)						
Other Public Assistance (Continued)						
Welfare Pilot Employment Program	397	53,264.43	-0-	-0-	-0-	
Total Other Public Assistance		7,362,880.14	12,011,011.19	3,418,162.	3,307,967.	
TOTAL PUBLIC ASSISTANCE		152,187,535.08	171,186,863.47	177,139,301.	163,647,830.	
HEALTH AND SANITATION						
Health						
Health Care Services Agency Administration	400	2,978,237.67	3,551,927.86	3,895,433.	3,171,866.	
Public Health Services Administration	401	3,204,290.91	3,747,286.93	3,773,828.	2,992,411.	
Public Health - North Region	414		3,018,732.76	2,827,306.	2,517,908.	
Public Health - South Region	415		1,836,478.49	1,775,948.	1,660,178.	
Central District Health Services	416	1,570,807.55	-0-	-0-	-0-	
Eastern District Health Services	417	1,413,158.34	-0-	-0-	-0-	
Eden District Health Services	418	1,063,400.67	-0-	-0-	-0-	
Washington District Health Services	419	928,920.12	-0-	-0-	-0-	
Special Projects	420	506,280.37	807,788.03	774,348.	858,621.	
Family Planning	421	656,314.04	796,257.33	895,015.	908,114.	
Comprehensive Child Health Services Project	422	522,608.45	585,195.73	629,940.	638,062.	
Crippled Children's Services	424	1,551,415.39	1,577,419.36	1,681,027.	1,659,643.	
Primary Care	425		622,756.56	771,185.	664,718.	
Mental Health Services Administration	440	1,529,747.81	1,986,934.52	2,261,202.	2,120,200.	
Mental Health Services - North Region	441	8,977,890.68	10,865,159.30	12,292,895.	11,285,209.	
Mental Health Services - South Region	442	3,526,942.98	3,771,264.38	4,397,756.	3,813,650.	
Revenue Sharing Mental Health	443	534,724.01	1,210,632.82	1,563,989.	390,205.	Revenue Sharing
Alcohol and Drug Abuse Services Administration	444	2,632,517.62	3,111,774.23	2,951,193.	3,059,193.	
Alcohol and Drug Abuse - North Region	445	780,231.04	478,093.00	416,676.	268,661.	
Alcohol and Drug Abuse - South Region	446	1,005,264.07	1,138,941.21	1,429,337.	1,038,075.	
Revenue Sharing Alcohol and Drug Abuse	447	449,865.02	529,850.63	981,082.	568,103.	Revenue Sharing
Detention Facilities - Medical Services	451			3,110,467.	2,721,547.	
Total Health		33,832,616.74	39,636,493.14	46,428,627.	40,336,364.	
Hospital Care						
Highland General Hospital	470	20,641,474.75	-0-	-0-	-0-	
Fairmont Hospital	471	12,566,019.34	-0-	-0-	-0-	
Emergency Medical Service	472	673,138.70	1,047,323.06	1,147,757.	1,040,184.	
Medical Assistance	475	18,883,872.00	19,756,846.00	22,226,000.	-0-	
Medical Care Financing	476		5,262,169.23	11,417,964.	2,754,017.	
Medical Care Financing	476		5,253,864.00	406,244.	404,988.	Anti- Recession

COUNTY OF ALAMEDA
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STATE CONTROLLER
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SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH AND SANITATION (Continued)						
Hospital Care (Continued)						
Medical Care Financing	476		6,061,764.38	6,100,000.	13,479,174.	Revenue Sharing
Revenue Sharing Health Services	480	905,633.23	1,609,854.00	2,324,079.	1,010,366.	Revenue Sharing
Anti-Recession Health Services	481	2,222,390.93	293,976.88	-0-	-0-	Anti-Recession
Total Hospital Care		55,892,528.95	39,285,797.55	43,622,044.	18,688,729.	
TOTAL HEALTH AND SANITATION		89,725,145.69	78,922,290.69	90,050,671.	59,025,093.	
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road and Bridge Maintenance	509	9,410,555.68	10,474,543.70	11,846,858.	12,622,624.	Road
Total Public Ways		9,410,555.68	10,474,543.70	11,846,858.	12,622,624.	
Transportation Systems						
Transportation	517		44,352.00	88,704.	88,704.	
Total Transportation Systems			44,352.00	88,704.	88,704.	
Parking Facilities						
Parking Facilities	519	172,960.01	188,262.78	204,233.	204,233.	
Total Parking Facilities		172,960.01	188,262.78	204,233.	204,233.	
TOTAL PUBLIC WAYS AND FACILITIES		9,583,515.69	10,707,158.48	12,139,795.	12,915,561.	
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Veterans' Memorial Buildings	600	296,295.73	306,923.15	324,623.	47,100.	
Revenue Sharing Recreation	610	64,108.60	102,770.00	389,770.	57,046.	Revenue Sharing
Anti-Recession Recreation	611	77,078.00	-0-	-0-	-0-	Anti-Recession
Total Recreation Facilities		437,482.33	409,693.15	714,393.	104,146.	
TOTAL RECREATION AND CULTURAL SERVICES		437,482.33	409,693.15	714,393.	104,146.	
EDUCATION						
School Administration						
Board of Education	700	-0-	38,194.00	-0-	-0-	
Total School Administration		-0-	38,194.00	-0-	-0-	
Library Services						
Revenue Sharing Libraries	710	29,960.09	-0-	27,570.	-0-	Revenue Sharing
County Library	780	124,618.00	144,051.00	155,999.	300,000.	General
County Library	780	3,705,248.01	4,006,589.31	4,238,863.	2,504,809.	Library

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SCHEDULE 5
(Sheet A)

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EDUCATION (Continued)						
Library Services (Continued)						
Cooperative Library System	781	86,309.30	111,695.00	158,906.	161,475.	Library
Cooperative Library System - Reference Demonstration Project	782	100,211.28	74,724.03	63,000.	73,200.	Library
Ethnic Services Project	783		61,910.71	74,118.	160,370.	Library
Library Special Taxing Zone	785	84,350.40	84,548.04	87,254.	54,729.	Library Special Taxing Zone
Total Library Services		4,130,697.08	4,483,518.09	4,805,710.	3,254,583.	
Agricultural Education						
Farm Advisor	790	119,378.94	138,494.75	146,221.	101,263.	
Total Agricultural Education		119,378.94	138,494.75	146,221.	101,263.	
TOTAL EDUCATION		4,250,076.02	4,660,206.84	4,951,931.	3,355,846.	
GRAND TOTAL OF SPECIFIC PROGRAMS FOR SEVEN GENERAL FUNCTIONS SET FORTH ABOVE		364,849,007.22	425,171,951.68	418,829,842.	364,993,190.	

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STATE OF CALIFORNIA
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SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:						
Salaries and Employee Benefits		147,281,359.25	136,571,965.66	138,670,775.	125,945,145.	
Services and Supplies		85,316,236.54	88,046,185.86	97,962,329.	90,719,019.	
Other Charges		137,518,599.80	167,339,089.09	182,667,961.	149,452,837.	
Fixed Assets		7,031,821.29	41,627,441.79	12,069,775.	10,897,734.	
Expenditure Transfers and Reimbursements		(12,299,009.66)	(8,412,730.72)	(12,540,998.)	(12,021,545.)	
GRAND TOTAL		364,849,007.22	425,171,951.68	418,829,842.	364,993,190.	

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STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Total Specific Expenditure Requirements (Brought Forward)		364,849,007.22	425,171,951.68	418,829,842.	364,993,190.	
APPROPRIATIONS FOR CONTINGENCIES						
Appropriation for Contingencies - General				19,033,000.	13,174,987.	
Appropriation for Contingencies - Fire Insurance Reserve					250,000.	
Appropriation for Contingencies - Road				550,000.	518,763.	Road
Appropriation for Contingencies - Libraries				297,674.	-0-	Library
GRAND TOTAL BUDGET REQUIREMENTS		364,849,007.22	425,171,951.68	438,710,516.	378,936,940.	

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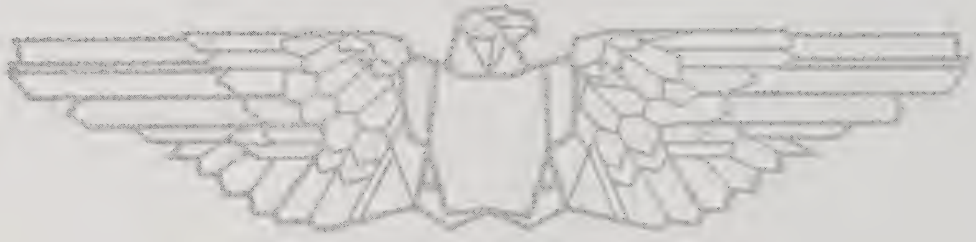
SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
General Fund		336,762,426.98	369,372,580.43	402,105,875.	342,504,679.	
Anti-Recession Fund		4,134,854.93	5,903,141.88	406,244.	404,988.	Anti-Recession
Fish and Game Fund		3,000.00	9,120.00	6,700.	7,255.	Fish and Game
Road Fund		9,410,555.68	10,474,543.70	12,396,858.	13,141,387.	Road
Revenue Sharing Fund		10,339,112.64	13,690,697.48	17,172,041.	17,868,460.	Revenue Sharing
Accumulative Capital Outlay Fund			21,144,739.10	1,456,598.	1,823,032.	Accumulative Capital Outlay
TOTAL COUNTY WIDE FUNDS		360,649,950.23	420,594,822.59	433,544,316.	375,749,801.	
LESS THAN COUNTY WIDE FUNDS						
Structural Fire Fund		222,938.00	237,662.00	246,385.	232,556.	Structural Fire
Library Fund		3,891,768.59	4,254,919.05	4,832,561.	2,899,854.	Library
Library Special Taxing Zone Fund		84,350.40	84,548.04	87,254.	54,729.	Library Special Taxing Zone
TOTAL LESS THAN COUNTY WIDE FUNDS		4,199,056.99	4,577,129.09	5,166,200.	3,187,139.	
GRAND TOTAL BUDGET REQUIREMENTS		364,849,007.22	425,171,951.68	438,710,516.	378,936,940.	



GENERAL GOVERNMENT

Legislative and Administrative
Finance
Personnel
Counsel
Property Management
Plant Acquisitions
Elections
Communications
Promotion
Other General

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: BOARD OF SUPERVISORS 101
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	237,297.17	261,429.73	270,606.	223,785.	
CNTY CONTRIB TO EMP RETIREMENT	1211	21,682.58	26,937.41	33,355.	29,568.	
CNTY CONTRIB TO FICA	1311	11,496.97	12,946.11	16,230.	13,624.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,873.49	13,801.41	12,567.	11,549.	
OTHER EMPLOYEE BENEFITS	1511	1,284.74	1,121.13	8,575.	8,211.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		283,634.95	316,235.79	341,333.	286,737.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	17,774.74	6,899.04	12,600.	5,384.	
REPROGRAPHIC SERVICES	3112	50,057.08	23,592.73	21,100.	5,038.	
MAINT-EQUIPMENT	3231	2,015.05	589.35	1,366.	525.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,177.65	366.80	304.	304.	
COMMUNICATIONS	3291	19,848.72	24,422.81	27,600.	10,348.	
MEMBERSHIPS AND DUES	3331	122,455.33	124,920.30	134,000.	60,520.	
TRANSPORTATION	3351	4,759.57	6,377.61	6,800.	4,190.	
TRANSPORTATION - MOTOR VEHICLE	3354	19,013.39	16,631.67	17,600.	8,904.	
TRAVEL	3361	8,996.98	6,064.17	6,615.	2,500.	
TRAINING	3362	.00	75.00	0.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	21,087.32	22,097.18	18,900.	18,900.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,465.48	10,594.88	9,659.	26,885.	
PROFESSIONAL & SPECIALIZED SER	3411	158,625.10	182,914.67	186,000.	181,483.	
DATA PROCESSING SERVICES	3431	574.60	.00	0.	0.	
COMPENSATION INSURANCE	3491	605.62	608.48	1,081.	1,081.	
OTHER INSURANCE & SURETY BONDS	3531	266.00	256.00	265.	265.	
RENTS & LEASES-EQUIPMENT	3551	20,039.67	23,086.44	23,000.	21,150.	
BMD SPACE RENTAL	3575	46,101.76	52,263.25	52,333.	52,333.	
TOTAL SERVICES AND SUPPLIES		495,864.06	501,760.38	519,223.	399,810.	
OTHER CHARGES						
EXPENDITURES APP TO PRIOR YRS	4551	50,000.00	.00	0.	0.	
TOTAL OTHER CHARGES		50,000.00	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	1,649.30	594.84	0.	0.	
TOTAL FIXED ASSETS		1,649.30	594.84	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-2,500.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-2,500.	
GRAND TOTAL BOARD OF SUPERVISORS 101		831,148.31	818,591.01	860,556.	684,047.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PROGRAM EVALUATION 102
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	247,452.83	233,528.48	218,010.	0.	
OVERTIME	1015	2,291.27	1,823.10	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,155.54	23,110.70	27,622.	0.	
CNTY CONTRIB TO FICA	1311	11,452.06	12,023.35	7,398.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,460.01	8,675.46	10,676.	0.	
OTHER EMPLOYEE BENEFITS	1511	1,658.78	2,975.43	4,136.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		294,470.49	282,136.52	267,842.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,760.97	5,792.29	7,000.	0.	
REPROGRAPHIC SERVICES	3112	6,536.93	841.18	3,500.	0.	
MAINT-EQUIPMENT	3231	370.60	72.00	200.	0.	
COMMUNICATIONS	3291	4,746.52	4,903.83	5,000.	0.	
TRANSPORTATION	3351	1,330.68	628.64	1,000.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,101.20	2,724.10	3,000.	0.	
TRAVEL	3361	2,375.73	1,581.21	1,985.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	55,575.07	98,451.32	40,000.	0.	
DATA PROCESSING SERVICES	3431	17,543.53	3,296.50	14,572.	0.	
COMPENSATION INSURANCE	3491	234.28	219.52	1,008.	0.	
RENTS & LEASES-EQUIPMENT	3551	49.33	.00	0.	0.	
BMD SPACE RENTAL	3575	22,964.33	13,768.16	13,794.	0.	
TOTAL SERVICES AND SUPPLIES		127,589.17	132,278.75	91,059.	0.	
FIXED ASSETS						
EQUIPMENT	5311	3,587.55	448.50	0.	0.	
TOTAL FIXED ASSETS		3,587.55	448.50	0.	0.	
GRAND TOTAL PROGRAM EVALUATION 102		425,647.21	414,863.77	358,901.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CLERK OF BD OF SUPERVISORS 103
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	227,597.17	235,251.72	226,666.	183,323.	
OVERTIME	1015	62.24	.00	100.	100.	
CNTY CONTRIB TO EMP RETIREMENT	1211	16,224.93	17,339.61	22,190.	18,870.	
CNTY CONTRIB TO FICA	1311	6,161.52	6,643.28	10,833.	8,723.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,749.67	10,540.88	10,669.	9,397.	
OTHER EMPLOYEE BENEFITS	1511	521.07	762.22	1,514.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		259,316.60	270,537.71	271,972.	221,578.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,286.72	6,197.14	6,575.	6,988.	
REPROGRAPHIC SERVICES	3112	1,745.22	420.65	2,195.	2,195.	
MAINT-EQUIPMENT	3231	503.88	644.13	575.	575.	
MEMBERSHIPS AND DUES	3331	70.00	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,340.60	1,477.70	1,325.	1,325.	
TRAVEL	3361	761.09	275.75	679.	679.	
COUNTY MICROFILM SERVICES	3421	281.73	622.97	415.	415.	
DATA PROCESSING SERVICES	3431	1,799.50	6,760.39	3,800.	3,800.	
COMPENSATION INSURANCE	3491	406.31	389.31	581.	424.	
RENTS & LEASES-EQUIPMENT	3551	255.60	444.60	732.	732.	
BMD SPACE RENTAL	3575	15,023.89	17,095.55	17,069.	17,069.	
TOTAL SERVICES AND SUPPLIES		30,474.54	34,328.19	33,946.	34,202.	
FIXED ASSETS						
EQUIPMENT	5311	3,549.26	1,584.15	1,744.	1,744.	
TOTAL FIXED ASSETS		3,549.26	1,584.15	1,744.	1,744.	
GRAND TOTAL CLERK OF BD OF SUPERVISORS 103		293,340.40	306,450.05	307,662.	257,524.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY ADMINISTRATOR 104
CLASSIFICATION
FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	644,620.52	692,566.34	703,609.	775,691.	
OVERTIME	1015	748.28	1,736.56	3,437.	3,437.	
CNTY CONTRIB TO EMP RETIREMENT	1211	65,839.71	68,104.71	87,549.	102,128.	
CNTY CONTRIB TO FICA	1311	24,626.16	27,226.11	32,162.	34,081.	
CNTY CONTRIB TO EMP HEALTH INS	1411	25,436.50	28,223.77	29,001.	34,697.	
OTHER EMPLOYEE BENEFITS	1511	5,877.92	4,944.75	8,921.	10,831.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		767,149.09	822,802.24	864,679.	960,865.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	15,391.28	12,888.05	19,149.	15,000.	
REPROGRAPHIC SERVICES	3112	2,585.46	25,133.88	27,000.	31,000.	
MAINT-EQUIPMENT	3231	1,864.61	1,404.61	1,995.	2,400.	
MAINT-ELECTRONIC EQUIPMENT	3251	207.90	63.00	150.	150.	
COMMUNICATIONS	3291	12,704.24	13,509.46	13,859.	14,800.	
MEMBERSHIPS AND DUES	3331	290.00	328.00	390.	600.	
TRANSPORTATION	3351	381.45	463.19	441.	700.	
TRANSPORTATION - MOTOR VEHICLE	3354	8,330.51	6,102.86	7,670.	7,600.	
TRAVEL	3361	2,244.02	1,824.38	1,890.	2,000.	
TRAINING	3362	.00	871.78	1,000.	1,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	5,745.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	8,847.88	25,293.24	465.	465.	
DATA PROCESSING SERVICES	3431	34,036.17	52,566.44	87,460.	76,819.	
COMPENSATION INSURANCE	3491	581.95	634.67	583.	3,377.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	240.	
BMD SPACE RENTAL	3575	69,963.53	57,769.32	56,455.	66,331.	
TOTAL SERVICES AND SUPPLIES		157,429.00	204,597.88	218,507.	222,982.	
FIXED ASSETS						
EQUIPMENT	5311	16,851.65	3,038.64	0.	0.	
TOTAL FIXED ASSETS		16,851.65	3,038.64	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-37,206.00	.00	0.	-37,167.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-37,206.00	.00	0.	-37,167.	
GRAND TOTAL COUNTY ADMINISTRATOR 104		904,223.74	1,030,438.76	1,083,186.	1,146,680.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: HUMAN SERVICES COUNCIL 105
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	43,689.67	40,654.63	30,195.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,669.02	4,530.01	3,653.	0.	
CNTY CONTRIB TO FICA	1311	2,090.31	1,792.61	1,325.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,137.06	2,020.77	1,086.	0.	
OTHER EMPLOYEE BENEFITS	1511	75.00	264.26	379.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		52,661.06	49,262.28	36,638.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,850.35	2,773.02	500.	0.	
REPROGRAPHIC SERVICES	3112	2,332.36	360.70	500.	0.	
MAINT-EQUIPMENT	3231	98.00	22.50	76.	0.	
COMMUNICATIONS	3291	.00	2,004.02	500.	0.	
TRANSPORTATION	3351	435.01	1,149.97	490.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	45.84	.00	0.	0.	
TRAVEL	3361	377.77	197.94	750.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	1,094.10	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	1,485.40	0.	0.	
DATA PROCESSING SERVICES	3431	.00	5,137.64	1,456.	0.	
COMPENSATION INSURANCE	3491	40.42	39.52	143.	0.	
BMD SPACE RENTAL	3575	4,166.42	4,666.49	1,000.	0.	
TOTAL SERVICES AND SUPPLIES		9,346.17	18,931.30	5,415.	0.	
FIXED ASSETS						
EQUIPMENT	5311	948.04	.00	0.	0.	
TOTAL FIXED ASSETS		948.04	.00	0.	0.	
GRAND TOTAL HUMAN SERVICES COUNCIL 105		62,955.27	68,193.58	42,053.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: OFFICE OF COMMISSION ADMIN 106
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	139,977.63	191,811.58	212,894.	0.	
OVERTIME	1015	.00	648.30	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,713.12	18,043.58	24,806.	0.	
CNTY CONTRIB TO FICA	1311	6,801.39	9,614.64	11,577.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,200.39	8,850.82	12,165.	0.	
OTHER EMPLOYEE BENEFITS	1511	321.78	1,491.89	3,028.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		165,014.31	230,460.81	264,470.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	9,370.01	11,597.75	12,600.	0.	
REPROGRAPHIC SERVICES	3112	4,969.18	1,879.71	3,000.	0.	
MAINT-EQUIPMENT	3231	154.13	412.44	476.	0.	
COMMUNICATIONS	3291	4,612.08	4,362.78	6,125.	0.	
MEMBERSHIPS AND DUES	3331	168.00	544.00	1,250.	0.	
TRANSPORTATION	3351	1,184.67	645.07	2,754.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,178.90	1,453.68	3,466.	0.	
TRAVEL	3361	1,753.93	1,689.46	9,320.	0.	
TRAINING	3362	.00	80.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,318.71	9,778.94	4,540.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	6,500.00	.00	500.	0.	
COMPENSATION INSURANCE	3491	453.76	633.29	760.	0.	
RENTS & LEASES-EQUIPMENT	3551	5,690.74	10,243.56	12,285.	0.	
BMD SPACE RENTAL	3575	9,056.54	14,779.35	14,688.	0.	
TOTAL SERVICES AND SUPPLIES		48,410.65	58,100.03	71,764.	0.	
FIXED ASSETS						
EQUIPMENT	5311	1,295.56	5,540.70	2,077.	0.	
TOTAL FIXED ASSETS		1,295.56	5,540.70	2,077.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-60,974.52	-65,208.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-60,974.52	-65,208.	0.	
GRAND TOTAL OFFICE OF COMMISSION ADMIN 106		214,720.52	233,127.02	273,103.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: EQUAL OPPORTUNITY OFFICE 108
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	120,601.00	137,630.	0.	
OVERTIME	1015	.00	12.22	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	11,100.79	11,925.	0.	
CNTY CONTRIB TO FICA	1311	.00	4,818.46	5,404.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	5,133.95	4,073.	0.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,226.96	2,450.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	142,893.38	161,482.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	7,632.89	5,375.	0.	
REPROGRAPHIC SERVICES	3112	.00	490.79	3,718.	0.	
MAINT-EQUIPMENT	3231	.00	274.39	300.	0.	
COMMUNICATIONS	3291	.00	4,769.82	3,700.	0.	
MEMBERSHIPS AND DUES	3331	.00	37.00	125.	0.	
TRANSPORTATION	3351	.00	449.40	10.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,143.80	2,172.	0.	
TRAVEL	3361	.00	405.14	1,260.	0.	
TRAINING	3362	.00	1,838.68	1,850.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	5,000.00	0.	0.	
DATA PROCESSING SERVICES	3431	.00	3,790.68	1,082.	0.	
COMPENSATION INSURANCE	3491	.00	132.84	438.	0.	
BMD SPACE RENTAL	3575	.00	10,945.18	16,975.	0.	
TOTAL SERVICES AND SUPPLIES		.00	37,910.61	37,005.	0.	
FIXED ASSETS						
EQUIPMENT	5311	.00	5,284.85	0.	0.	
TOTAL FIXED ASSETS		.00	5,284.85	0.	0.	
GRAND TOTAL EQUAL OPPORTUNITY OFFICE 108		.00	186,088.84	198,487.	0.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: AUDITOR-CONTROLLER 110

CLASSIFICATION FUNCTION: GENERAL FUNCTION

ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,125,470.62	1,181,629.47	1,275,684.	1,042,277.	
OVERTIME	1015	339.21	1,117.11	750.	750.	
CNTY CONTRIB TO EMP RETIREMENT	1211	113,547.05	118,381.59	157,329.	135,634.	
CNTY CONTRIB TO FICA	1311	55,701.71	59,525.16	74,481.	60,407.	
CNTY CONTRIB TO EMP HEALTH INS	1411	52,957.78	62,830.48	74,050.	60,157.	
OTHER EMPLOYEE BENEFITS	1511	2,430.86	2,717.69	7,949.	6,217.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,350,447.23	1,426,201.50	1,590,243.	1,305,442.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	58,500.85	51,713.40	70,514.	49,106.	
REPROGRAPHIC SERVICES	3112	21,027.21	25,246.78	25,000.	18,750.	
MAINT-EQUIPMENT	3231	5,749.76	7,691.59	4,870.	3,000.	
COMMUNICATIONS	3291	16,387.16	19,440.78	19,227.	14,420.	
MEMBERSHIPS AND DUES	3331	195.00	160.00	175.	75.	
TRANSPORTATION	3351	3,916.88	3,712.49	4,200.	2,100.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,954.81	2,512.10	4,200.	3,200.	
TRAVEL	3361	2,552.52	1,051.64	990.	990.	
TRAINING	3362	.00	1,055.61	3,000.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	500.00	700.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	65,448.00	15,000.00	34,625.	75,000.	
COUNTY MICROFILM SERVICES	3421	925.64	5,139.77	6,380.	5,000.	
DATA PROCESSING SERVICES	3431	696,003.51	696,838.39	756,508.	634,860.	
COMPENSATION INSURANCE	3491	1,138.62	1,259.91	4,751.	3,807.	
OTHER INSURANCE & SURETY BONDS	3531	40.00	40.00	40.	40.	
RENTS & LEASES-EQUIPMENT	3551	16,887.99	25,885.70	30,023.	24,253.	
BMD SPACE RENTAL	3575	83,012.91	94,404.48	95,807.	93,807.	
TOTAL SERVICES AND SUPPLIES		975,740.86	951,652.64	1,061,010.	928,408.	
FIXED ASSETS						
EQUIPMENT	5311	3,982.98	4,290.68	3,622.	0.	
TOTAL FIXED ASSETS		3,982.98	4,290.68	3,622.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-32,168.20	-37,345.01	-34,530.	-33,459.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-32,168.20	-37,345.01	-34,530.	-33,459.	
GRAND TOTAL AUDITOR-CONTROLLER 110		2,298,002.87	2,344,799.81	2,620,345.	2,200,391.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: ASSESSOR 111
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,835,541.16	4,256,055.51	4,449,835.	3,531,831.	
OVERTIME	1015	5,520.57	2,435.40	2,400.	2,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	371,262.74	436,296.57	529,060.	449,859.	
CNTY CONTRIB TO FICA	1311	177,781.14	205,450.31	255,192.	205,565.	
CNTY CONTRIB TO EMP HEALTH INS	1411	155,287.21	209,693.10	222,166.	190,563.	
OTHER EMPLOYEE BENEFITS	1511	6,004.26	8,755.70	17,033.	15,930.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,551,397.08	5,118,686.59	5,475,686.	4,396,148.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	178,886.53	168,109.96	157,613.	154,941.	
REPRUGRAPHIC SERVICES	3112	29,632.66	36,729.18	26,400.	25,811.	
MAINT-EQUIPMENT	3231	24,135.78	53,867.16	51,941.	51,941.	
MAINT-ELECTRONIC EQUIPMENT	3251	198.71	.00	0.	0.	
COMMUNICATIONS	3291	44,612.42	54,053.69	55,444.	43,523.	
MEMBERSHIPS AND DUES	3331	500.00	450.00	600.	600.	
TRANSPORTATION	3351	154,761.27	151,299.22	159,997.	117,117.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,771.09	4,314.92	5,224.	4,101.	
TRAVEL	3361	30,109.12	32,471.90	29,428.	28,238.	
TRAINING	3362	.00	1,680.00	10,148.	6,988.	
SPECIAL DEPARTMENTAL EXPENSE	3391	97.90	57.15	600.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	360,487.86	190,675.34	65,300.	65,300.	
COUNTY MICROFILM SERVICES	3421	229.50	1,587.45	5,100.	4,003.	
DATA PROCESSING SERVICES	3431	221,994.45	270,252.34	265,467.	243,495.	
COMPENSATION INSURANCE	3491	12,732.62	13,633.84	17,620.	13,727.	
OTHER INSURANCE & SURETY BONDS	3531	175.00	175.00	175.	175.	
RENTS & LEASES-EQUIPMENT	3551	14,764.93	30,857.21	14,009.	10,997.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	235.00	35.00	35.	35.	
BMD SPACE RENTAL	3575	163,031.41	185,231.76	172,513.	135,420.	
TOTAL SERVICES AND SUPPLIES		1,242,356.25	1,195,481.12	1,037,614.	906,712.	
FIXED ASSETS						
EQUIPMENT	5311	96,543.29	15,080.04	46,649.	43,649.	
TOTAL FIXED ASSETS		96,543.29	15,080.04	46,649.	43,649.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-162.30	-268.31	-200.	-200.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-162.30	-268.31	-200.	-200.	
GRAND TOTAL ASSESSOR 111		5,890,134.32	6,328,979.44	6,559,749.	5,346,309.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REV SHARING FINANCIAL ADM 113
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	226,573.56	262,512.35	313,980.	134,760.	Revenue Sharing
OVERTIME	1015	211.95	243.39	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	23,752.37	28,810.11	39,004.	17,915.	
CNTY CONTRIB TO FICA	1311	11,490.96	13,415.96	17,966.	7,343.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,179.72	13,434.24	15,464.	7,101.	
OTHER EMPLOYEE BENEFITS	1511	262.91	245.76	2,271.	1,554.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		273,471.47	318,661.81	389,185.	169,173.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,515.45	4,752.86	3,700.	2,400.	
REPROGRAPHIC SERVICES	3112	343.49	.00	1,000.	0.	
TRANSPORTATION	3351	1,400.00	1,450.00	1,500.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	492.56	451.40	500.	100.	
TRAVEL	3361	482.64	.00	100.	100.	
TRAINING	3362	.00	110.00	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,075.00	1,722.50	3,150.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	196,748.00	210,000.	116,783.	
COMPENSATION INSURANCE	3491	303.57	337.76	1,430.	606.	
TOTAL SERVICES AND SUPPLIES		9,612.71	205,572.52	221,480.	122,189.	
FIXED ASSETS						
EQUIPMENT	5311	1,262.03	1,465.44	1,540.	350.	
TOTAL FIXED ASSETS		1,262.03	1,465.44	1,540.	350.	
GRAND TOTAL REV SHARING FINANCIAL ADM 113		284,346.21	525,699.77	612,205.	291,712.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: TREASURER-TAX COLLECTOR 114
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	722,172.54	753,092.10	758,471.	665,782.	
OVERTIME	1015	259.61	969.00	1,200.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	64,380.59	71,782.46	84,083.	82,495.	
CNTY CONTRIB TO FICA	1311	30,013.00	33,371.65	42,274.	39,287.	
CNTY CONTRIB TO EMP HEALTH INS	1411	32,655.08	40,189.64	42,853.	40,312.	
OTHER EMPLOYEE BENEFITS	1511	1,575.47	2,293.29	5,678.	5,827.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		851,056.29	901,698.14	934,559.	833,703.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	94,416.37	104,500.51	125,152.	98,595.	
REPROGRAPHIC SERVICES	3112	9,842.88	14,989.60	16,344.	12,831.	
MAINT-EQUIPMENT	3231	5,634.06	6,314.77	5,877.	4,614.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	137.90	333.	0.	
COMMUNICATIONS	3291	12,069.97	12,719.91	9,569.	7,512.	
MEMBERSHIPS AND DUES	3331	83.00	71.00	75.	75.	
TRANSPORTATION	3351	1,009.67	2,411.76	2,800.	2,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	6,859.23	5,446.20	6,434.	5,051.	
TRAVEL	3361	305.83	800.11	1,420.	1,420.	
PUBLICATIONS AND LEGAL NOTICES	3371	7,676.96	9,479.94	9,446.	9,446.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	1,200.	
PROFESSIONAL & SPECIALIZED SER	3411	639.87	548.25	1,008.	23,880.	
COUNTY MICROFILM SERVICES	3421	160.92	286.11	127.	0.	
DATA PROCESSING SERVICES	3431	203,074.74	210,795.42	213,880.	190,542.	
COMPENSATION INSURANCE	3491	753.99	752.05	1,078.	1,078.	
OTHER INSURANCE & SURETY BONDS	3531	1,520.00	1,520.00	1,520.	1,520.	
RENTS & LEASES-EQUIPMENT	3551	4,339.52	5,658.28	57,484.	64,872.	
BMD SPACE RENTAL	3575	84,481.35	85,796.48	84,729.	66,513.	
TOTAL SERVICES AND SUPPLIES		432,868.36	462,228.29	537,276.	491,949.	
FIXED ASSETS						
EQUIPMENT	5311	6,379.10	6,231.63	4,508.	210.	
TOTAL FIXED ASSETS		6,379.10	6,231.63	4,508.	210.	
GRAND TOTAL TREASURER-TAX COLLECTOR 114		1,290,303.75	1,370,158.06	1,476,343.	1,325,862.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE RETIREMENT 115
CLASSIFICATION
FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	124,291.74	113,080.51	126,094.	122,342.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,668.31	12,649.39	15,219.	15,530.	
CNTY CONTRIB TO FICA	1311	5,406.26	5,834.94	7,434.	7,209.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,322.01	5,877.89	7,368.	7,731.	
OTHER EMPLOYEE BENEFITS	1511	186.58	906.24	2,558.	2,640.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		148,874.90	138,348.97	158,673.	155,452.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,934.18	14,388.57	10,915.	14,141.	
REPROGRAPHIC SERVICES	3112	964.91	2,143.50	975.	975.	
MAINT-EQUIPMENT	3231	325.56	189.59	500.	500.	
COMMUNICATIONS	3291	1,759.02	1,991.94	2,500.	2,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	5.57	1,212.08	984.	984.	
TRAVEL	3361	579.61	309.30	1,639.	1,639.	
PROFESSIONAL & SPECIALIZED SER	3411	9,956.67	28,142.69	26,550.	26,550.	
MED, DENTAL & LAB SVC & SUP	3412	938.05	2,668.95	3,800.	3,800.	
COUNTY MICROFILM SERVICES	3421	.00	.00	500.	500.	
DATA PROCESSING SERVICES	3431	24,058.73	27,246.53	31,409.	31,409.	
COMPENSATION INSURANCE	3491	111.61	97.87	212.	207.	
RENTS & LEASES-EQUIPMENT	3551	2,638.75	2,647.03	3,500.	3,500.	
BMD SPACE RENTAL	3575	6,725.99	7,784.26	7,754.	7,754.	
TOTAL SERVICES AND SUPPLIES		58,998.65	88,822.31	91,238.	94,459.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	300.	300.	
TOTAL OTHER CHARGES		.00	.00	300.	300.	
FIXED ASSETS						
EQUIPMENT	5311	.00	1,110.48	500.	500.	
TOTAL FIXED ASSETS		.00	1,110.48	500.	500.	
GRAND TOTAL RETIREMENT 115		207,873.55	228,281.76	250,711.	250,711.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: RECORDS SERVICES 116
CLASSIFICATION
FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	162,384.70	172,388.15	210,910.	146,005.	
OVERTIME	1015	.00	479.53	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,927.00	15,652.22	24,243.	17,311.	
CNTY CONTRIB TO FICA	1311	8,662.08	9,521.19	12,391.	8,438.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,564.28	10,061.10	12,922.	9,134.	
OTHER EMPLOYEE BENEFITS	1511	80.00	270.00	757.	388.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		193,618.06	208,372.19	261,223.	181,276.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	322.53	567.63	393.	243.	
REPROGRAPHIC SERVICES	3112	2,099.64	332.56	2,700.	1,000.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	3.97	35.	35.	
MAINT-EQUIPMENT	3231	3,690.25	1,800.20	4,019.	3,819.	
MEMBERSHIPS AND DUES	3331	62.00	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	33,216.53	39,314.93	42,000.	37,990.	
TRAVEL	3361	67.00	136.21	234.	117.	
SPECIAL DEPARTMENTAL EXPENSE	3391	15,410.79	26,835.57	36,957.	15,957.	
PROFESSIONAL & SPECIALIZED SER	3411	119.40	119.40	132.	132.	
COMPENSATION INSURANCE	3491	916.68	937.11	1,044.	840.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,189.20	600.	600.	
BMD SPACE RENTAL	3575	24,414.28	26,825.79	26,462.	26,462.	
TOTAL SERVICES AND SUPPLIES		80,319.10	98,062.57	114,576.	87,195.	
FIXED ASSETS						
EQUIPMENT	5311	1,593.24	1,312.72	12,220.	9,220.	
TOTAL FIXED ASSETS		1,593.24	1,312.72	12,220.	9,220.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-27,125.96	-62,404.40	-118,550.	-80,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-27,125.96	-62,404.40	-118,550.	-80,000.	
GRAND TOTAL RECORDS SERVICES 116		248,404.44	245,343.08	269,469.	197,691.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PURCHASING 117
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	384,220.06	393,730.60	436,921.	336,311.	
OVERTIME	1015	4,971.01	2,485.90	1,000.	750.	
CNTY CONTRIB TO EMP RETIREMENT	1211	39,082.15	40,328.26	53,918.	43,544.	
CNTY CONTRIB TO FICA	1311	17,647.05	18,884.41	25,078.	20,113.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,337.84	19,431.66	24,047.	19,108.	
OTHER EMPLOYEE BENEFITS	1511	512.12	574.69	1,893.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		462,770.23	475,435.52	542,857.	420,991.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	98.61	.00	0.	0.	
OFFICE EXPENSE	3111	17,915.90	17,444.64	19,517.	15,262.	
REPROGRAPHIC SERVICES	3112	1,723.37	677.42	1,000.	750.	
MAINT-EQUIPMENT	3231	713.08	517.01	1,390.	1,000.	
COMMUNICATIONS	3291	13,284.95	16,306.71	15,790.	12,873.	
MEMBERSHIPS AND DUES	3331	210.00	237.50	125.	125.	
TRANSPORTATION	3351	56.40	223.13	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	11,564.94	2,840.16	3,073.	2,459.	
TRAVEL	3361	1,330.86	805.69	1,939.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	1,384.38	1,075.77	1,150.	288.	
PROFESSIONAL & SPECIALIZED SER	3411	365.00	1,245.24	4,000.	800.	
COMPENSATION INSURANCE	3491	1,222.63	356.04	1,342.	1,138.	
RENTS & LEASES-EQUIPMENT	3551	9,467.62	9,743.38	11,621.	10,000.	
BMD SPACE RENTAL	3575	70,253.90	24,416.60	23,138.	23,062.	
TOTAL SERVICES AND SUPPLIES		129,591.64	75,889.29	84,335.	68,007.	
FIXED ASSETS						
EQUIPMENT	5311	5,709.73	2,062.93	1,895.	0.	
TOTAL FIXED ASSETS		5,709.73	2,062.93	1,895.	0.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-3,479.92	-3,018.	-2,370.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	-3,479.92	-3,018.	-2,370.	
GRAND TOTAL PURCHASING 117		598,071.60	549,907.82	626,069.	486,628.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: STORES 119
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	458,341.86	480,914.88	480,109.	453,975.	
OVERTIME	1015	11,163.18	8,250.19	4,060.	2,060.	
CNTY CONTRIB TO EMP RETIREMENT	1211	46,928.07	50,089.95	57,762.	57,981.	
CNTY CONTRIB TO FICA	1311	23,008.64	24,294.45	28,973.	27,590.	
CNTY CONTRIB TO EMP HEALTH INS	1411	19,772.78	25,528.21	27,302.	27,268.	
OTHER EMPLOYEE BENEFITS	1511	360.97	486.11	1,136.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		559,575.50	589,563.79	599,342.	570,039.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	192.01	229.92	230.	230.	
OFFICE EXPENSE	3111	1,587.24	5,010.20	4,490.	3,490.	
REPROGRAPHIC SERVICES	3112	.00	29.76	1,750.	350.	
SMALL TOOLS AND INSTRUMENTS	3171	44.92	61.95	975.	875.	
MAINT-STRUCTURES AND IMPS	3211	123.57	1,418.47	200.	200.	
MAINT-EQUIPMENT	3231	87.21	500.59	600.	600.	
UTILITIES	3271	1,021.93	1,142.09	1,800.	1,800.	
COMMUNICATIONS	3291	10,294.98	11,383.19	14,711.	12,711.	
MEMBERSHIPS AND DUES	3331	.00	.00	30.	30.	
TRANSPORTATION	3351	257.60	494.89	700.	700.	
TRANSPORTATION - MOTOR VEHICLE	3354	38,184.39	35,592.07	36,859.	36,809.	
TRAINING	3362	.00	192.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,664.93	469.49	2,020.	1,020.	
PROFESSIONAL & SPECIALIZED SER	3411	317.40	352.50	350.	350.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	24,988.	24,296.	
COMPENSATION INSURANCE	3491	8,488.24	8,356.82	7,172.	6,923.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,150.20	1,200.	1,200.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	392.00	91,882.83	42,787.	42,787.	
BMD SPACE RENTAL	3575	104,193.14	35,981.28	40,800.	40,800.	
TOTAL SERVICES AND SUPPLIES		169,849.56	194,248.25	181,662.	175,171.	
OTHER CHARGES						
UNAPPORTIONED INVENTORY ADJUST	4691	149.61	2,497.52	2,500.	2,500.	
TOTAL OTHER CHARGES		149.61	2,497.52	2,500.	2,500.	
FIXED ASSETS						
EQUIPMENT	5311	20,986.51	21,874.28	29,700.	2,185.	
TOTAL FIXED ASSETS		20,986.51	21,874.28	29,700.	2,185.	
GRAND TOTAL STORES 119		750,561.18	808,183.84	813,204.	749,895.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CENTRAL COLLECTIONS 120
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	705,043.39	777,426.34	832,555.	832,555.	
CNTY CONTRIB TO EMP RETIREMENT	1211	68,129.42	78,563.22	100,886.	106,247.	
CNTY CONTRIB TO FICA	1311	39,659.66	44,491.90	50,477.	50,477.	
CNTY CONTRIB TO EMP HEALTH INS	1411	36,387.94	46,617.48	53,287.	56,094.	
OTHER EMPLOYEE BENEFITS	1511	844.53	1,460.20	3,407.	3,496.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		850,064.94	948,559.14	1,040,612.	1,048,869.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	42,402.09	35,968.55	39,245.	39,245.	
REPROGRAPHIC SERVICES	3112	3,467.28	3,258.64	3,990.	3,990.	
MAINT-EQUIPMENT	3231	3,259.24	2,679.09	3,283.	3,283.	
COMMUNICATIONS	3291	11,197.81	14,039.45	14,045.	14,045.	
MEMBERSHIPS AND DUES	3331	25.00	25.00	25.	25.	
TRANSPORTATION	3351	305.62	212.97	385.	385.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,473.38	1,085.16	1,400.	1,400.	
TRAVEL	3361	217.95	217.20	225.	225.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,503.85	11,201.83	11,456.	11,456.	
PROFESSIONAL & SPECIALIZED SER	3411	976.47	298.78	275.	275.	
DATA PROCESSING SERVICES	3431	166,936.49	224,723.14	239,932.	205,000.	
COMPENSATION INSURANCE	3491	1,885.16	2,104.35	2,731.	2,731.	
RENTS & LEASES-EQUIPMENT	3551	3,621.22	3,796.61	3,897.	3,897.	
BMD SPACE RENTAL	3575	45,828.72	46,326.80	48,300.	48,300.	
TOTAL SERVICES AND SUPPLIES		289,100.28	345,937.57	369,189.	334,257.	
FIXED ASSETS						
EQUIPMENT	5311	2,453.30	630.43	230.	0.	
TOTAL FIXED ASSETS		2,453.30	630.43	230.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,068,892.11	-631,297.00	-811,432.	-811,432.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,068,892.11	-631,297.00	-811,432.	-811,432.	
GRAND TOTAL CENTRAL COLLECTIONS 120		72,726.41	663,830.14	598,599.	571,694.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PROPERTY SALVAGE 121
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	64,280.12	68,314.	68,314.	
OVERTIME	1015	.00	1,704.05	2,132.	2,132.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	6,583.87	8,326.	8,769.	
CNTY CONTRIB TO FICA	1311	.00	3,814.13	4,160.	4,160.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	2,232.22	4,069.	4,264.	
OTHER EMPLOYEE BENEFITS	1511	.00	146.76	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	78,761.15	87,758.	88,416.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	332.64	45.	45.	
HOUSEHOLD EXPENSE	3051	.00	55.04	100.	100.	
OFFICE EXPENSE	3111	.00	1,509.90	1,220.	915.	
REPROGRAPHIC SERVICES	3112	.00	515.37	2,270.	1,703.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	267.95	270.	203.	
MAINT-EQUIPMENT	3231	.00	32.00	0.	0.	
COMMUNICATIONS	3291	.00	588.00	687.	515.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	10,342.53	13,412.	13,412.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	189.56	400.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	260.	195.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	272.50	255.	255.	
COMPENSATION INSURANCE	3491	.00	1,341.57	1,312.	1,312.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	85,609.00	0.	0.	
BMD SPACE RENTAL	3575	.00	.00	27,400.	20,738.	
TOTAL SERVICES AND SUPPLIES		.00	101,056.06	47,631.	39,693.	
FIXED ASSETS						
EQUIPMENT	5311	.00	785.27	360.	360.	
TOTAL FIXED ASSETS		.00	785.27	360.	360.	
GRAND TOTAL PROPERTY SALVAGE 121		.00	180,602.48	135,749.	128,469.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY COUNSEL 125
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	665,355.73	700,428.11	740,116.	689,085.	
OVERTIME	1015	181.49	.00	461.	461.	
CNTY CONTRIB TO EMP RETIREMENT	1211	66,591.64	73,544.62	94,058.	92,001.	
CNTY CONTRIB TO FICA	1311	22,925.67	24,449.77	30,497.	28,757.	
CNTY CONTRIB TO EMP HEALTH INS	1411	20,853.87	24,635.01	29,322.	28,364.	
OTHER EMPLOYEE BENEFITS	1511	4,668.43	5,313.75	7,949.	7,382.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		780,576.83	828,371.26	902,403.	846,050.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	17,469.35	13,586.31	17,069.	12,913.	
REPROGRAPHIC SERVICES	3112	1,420.20	1,054.46	1,420.	1,420.	
MAINT-EQUIPMENT	3231	623.93	1,181.00	1,612.	1,612.	
MAINT-ELECTRONIC EQUIPMENT	3251	59.87	63.00	150.	150.	
COMMUNICATIONS	3291	10,759.11	13,575.58	14,134.	11,000.	
MEMBERSHIPS AND DUES	3331	837.00	837.00	837.	837.	
TRANSPORTATION	3351	308.13	246.53	294.	294.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,326.09	2,103.70	2,468.	2,218.	
TRAVEL	3361	2,213.03	1,039.47	2,102.	1,102.	
TRAINING	3362	.00	583.00	650.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,329.12	760.54	2,000.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	176.50	797.15	0.	0.	
COMPENSATION INSURANCE	3491	600.47	642.59	3,246.	2,973.	
RENTS & LEASES-EQUIPMENT	3551	18,163.67	19,087.33	25,367.	19,367.	
BMD SPACE RENTAL	3575	53,013.80	55,669.76	55,581.	55,581.	
TOTAL SERVICES AND SUPPLIES		109,300.27	111,227.42	126,930.	111,467.	
FIXED ASSETS						
EQUIPMENT	5311	7,668.62	824.31	1,202.	0.	
TOTAL FIXED ASSETS		7,668.62	824.31	1,202.	0.	
GRAND TOTAL COUNTY COUNSEL 125		897,545.72	940,422.99	1,030,535.	957,517.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PERSONNEL 131
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	708,266.74	801,858.96	886,667.	724,557.	
OVERTIME	1015	549.49	41.90	625.	625.	
CNTY CONTRIB TO EMP RETIREMENT	1211	70,513.51	81,342.62	105,635.	91,967.	
CNTY CONTRIB TO FICA	1311	33,921.05	38,789.32	48,674.	40,121.	
CNTY CONTRIB TO EMP HEALTH INS	1411	35,601.83	42,008.32	45,971.	40,088.	
OTHER EMPLOYEE BENEFITS	1511	4,957.60	8,769.98	12,491.	10,101.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		853,810.22	972,811.10	1,100,063.	907,459.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	21,507.22	20,907.83	22,058.	20,318.	
REPROGRAPHIC SERVICES	3112	24,138.75	26,794.81	33,900.	27,798.	
MAINT-EQUIPMENT	3231	673.33	611.95	1,110.	1,110.	
COMMUNICATIONS	3291	16,870.82	18,769.64	17,500.	16,117.	
MEMBERSHIPS AND DUES	3331	839.27	690.00	1,050.	0.	
TRANSPORTATION	3351	1,521.52	1,380.87	1,872.	1,872.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,256.42	4,094.40	6,100.	5,002.	
TRAVEL	3361	13,683.04	5,040.17	6,004.	3,004.	
TRAINING	3362	.00	871.39	2,000.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	7,768.77	9,032.34	2,000.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	163.00	5,701.46	8,428.	9,900.	
PROFESSIONAL & SPECIALIZED SER	3411	190,133.07	277,458.72	216,523.	139,835.	
COUNTY MICROFILM SERVICES	3421	.00	1,060.49	550.	550.	
DATA PROCESSING SERVICES	3431	56,672.15	108,014.11	42,556.	36,624.	
COMPENSATION INSURANCE	3491	641.98	726.28	3,418.	2,747.	
RENTS & LEASES-EQUIPMENT	3551	8,867.49	12,911.18	12,440.	14,198.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	466.50	1,410.84	1,200.	600.	
BMD SPACE RENTAL	3575	45,058.22	58,143.27	56,655.	49,027.	
TOTAL SERVICES AND SUPPLIES		394,261.55	553,619.75	435,364.	328,702.	
FIXED ASSETS						
EQUIPMENT	5311	4,867.88	8,616.32	4,128.	1,994.	
TOTAL FIXED ASSETS		4,867.88	8,616.32	4,128.	1,994.	
GRAND TOTAL PERSONNEL 131		1,252,939.65	1,535,047.17	1,539,555.	1,238,155.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: CAREER OPPORTUNITY DEVELOP 134
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	147,411.43	291,919.93	0.	0.	
OVERTIME	1015	221.24	250.65	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,358.07	27,601.36	0.	0.	
CNTY CONTRIB TO FICA	1311	8,362.05	16,569.80	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,755.32	26,663.78	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	119.23	341.70	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		177,227.34	363,347.22	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	61.77	0.	0.	
TRANSPORTATION	3351	.00	92.28	0.	0.	
TRAINING	3362	.00	827.70	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	800.00	0.	0.	
COMPENSATION INSURANCE	3491	134.68	255.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,265.17	0.	0.	
TOTAL SERVICES AND SUPPLIES		134.68	3,301.92	0.	0.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-12,557.80	.00	0.	0.	
TOTAL EXPEND TRANSFERS & REIMBURSE		-12,557.80	.00	0.	0.	
GRAND TOTAL CAREER OPPORTUNITY DEVELOP 134		164,804.22	366,649.14	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PUBLIC WORKS ADMIN 145
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	647,071.72	697,763.52	777,907.	794,224.	
OVERTIME	1015	351.86	.00	1,040.	9,040.	
CNTY CONTRIB TO EMP RETIREMENT	1211	63,984.33	72,545.78	95,846.	103,772.	
CNTY CONTRIB TO FICA	1311	25,770.31	30,237.86	42,753.	42,843.	
CNTY CONTRIB TO EMP HEALTH INS	1411	27,908.25	34,826.05	43,782.	45,071.	
OTHER EMPLOYEE BENEFITS	1511	1,083.30	2,491.79	8,705.	7,667.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		766,169.77	837,865.00	970,033.	1,002,617.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	11,821.13	10,683.28	16,229.	6,708.	
REPROGRAPHIC SERVICES	3112	4,498.71	2,965.71	3,225.	2,200.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	1,467.57	0.	1,000.	
MAINT-EQUIPMENT	3231	221.32	532.18	450.	450.	
COMMUNICATIONS	3291	14,437.37	15,063.59	18,895.	15,378.	
TRANSPORTATION	3351	217.69	159.32	450.	4,875.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,777.44	4,775.76	7,274.	4,928.	
TRAVEL	3361	3,590.73	1,227.35	1,478.	2,028.	
TRAINING	3362	.00	50.00	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	544.32	3,156.94	3,236.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	177,895.43	211,470.35	207,637.	179,576.	
COMPENSATION INSURANCE	3491	1,678.26	1,596.10	2,336.	2,654.	
BMD SPACE RENTAL	3575	17,256.12	18,669.33	20,039.	20,039.	
TOTAL SERVICES AND SUPPLIES		236,938.52	271,817.48	281,549.	240,136.	
FIXED ASSETS						
EQUIPMENT	5311	1,461.21	.00	5,209.	992.	
TOTAL FIXED ASSETS		1,461.21	.00	5,209.	992.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	-138.50	.00	0.	0.	
CREDIT FOR INTERDEPT SER REND	6331	-190,000.00	-241,737.51	-649,659.	-756,821.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-190,138.50	-241,737.51	-649,659.	-756,821.	
GRAND TOTAL PUBLIC WORKS ADMIN 145		814,431.00	867,944.97	607,132.	486,924.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PLANT ACQUISITION 146
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PLANT ACQUISITION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
FIXED ASSETS						
LAND	5011	1,271,987.60	212,392.94	0.	100,000.	
STRUCTURES AND IMPROVEMENTS	5111	3,472,318.17	19,199,176.25	8,940,000.	6,900,000.	
STRUCTURES AND IMPROVEMENTS	5111	.00	21,144,739.10	1,456,598.	1,823,032.	Accumulative Capital Outlay
EQUIPMENT	5311	322,170.58	.00	0.	1,300,000.	
TOTAL FIXED ASSETS		5,066,476.35	19,411,569.19	8,940,000.	8,300,000.	
TOTAL FIXED ASSETS		.00	21,144,739.10	1,456,598.	1,823,032.	Accumulative Capital Outlay
GRAND TOTAL PLANT ACQUISITION	146	5,066,476.35	19,411,569.19	8,940,000.	8,300,000.	
GRAND TOTAL PLANT ACQUISITION	146	.00	21,144,739.10	1,456,598.	1,823,032.	Accumulative Capital Outlay

CAPITAL PROJECTS

GENERAL FUND	
Oakland Pre-Trial Detention and Court Facility - Equipment	$ 1,000,000.
Fremont Court - Equipment	300,000.
Juvenile Justice Portable Buildings	50,000.
Oakland Court and Pre-Trial Parking Land Acquisition	100,000.
Elevator Code Update - Fire	175,000.
Santa Rita Detention Facilities	6,000,000.
Santa Rita Fire Alarm	40,000.
Administration Building Rain Proofing and Additional Building	635,000.
TOTAL GENERAL FUND	$ 8,300,000.
ACCUMULATIVE CAPITAL OUTLAY FUND	
East County Courthouse	$ 1,823,032.
TOTAL ACCUMULATIVE CAPITAL OUTLAY FUND	$ 1,823,032.
GRAND TOTAL	$10,123,032.

NOTE: All projects listed above are contract (Section 988, State Administrative Code)

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PLANT MANAGEMENT 147
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
TOTAL SERVICES AND SUPPLIES		1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
GRAND TOTAL PLANT MANAGEMENT 147		1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: GENERAL SVC AGENCY ADMIN 148
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	247,105.63	324,109.24	437,204.	359,010.	
OVERTIME	1015	142.66	419.61	628.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	26,152.40	34,302.47	53,182.	47,009.	
CNTY CONTRIB TO FICA	1311	12,451.67	16,282.14	24,511.	20,272.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,972.75	15,367.25	24,446.	20,246.	
OTHER EMPLOYEE BENEFITS	1511	1,786.69	2,773.01	5,299.	3,886.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		298,611.80	393,253.72	545,270.	450,423.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	9,125.16	7,669.67	8,195.	6,000.	
REPROGRAPHIC SERVICES	3112	3,251.93	218.80	3,500.	1,000.	
MAINT-EQUIPMENT	3231	5,023.00	9,259.50	13,072.	8,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	178.50	0.	0.	
COMMUNICATIONS	3291	3,349.06	7,835.62	8,667.	6,000.	
TRANSPORTATION	3351	723.16	91.65	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,465.61	3,707.34	5,438.	4,700.	
TRAVEL	3361	.00	.00	612.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	400.	400.	
PROFESSIONAL & SPECIALIZED SER	3411	8,220.38	750.00	4,000.	0.	
DATA PROCESSING SERVICES	3431	1,235.53	1,800.04	4,537.	4,537.	
COMPENSATION INSURANCE	3491	320.39	455.95	1,737.	1,436.	
RENTS & LEASES-EQUIPMENT	3551	65,470.70	50,000.00	50,000.	50,000.	
BMD SPACE RENTAL	3575	17,916.06	29,457.76	28,658.	29,127.	
TOTAL SERVICES AND SUPPLIES		119,100.98	111,424.83	128,916.	111,300.	
FIXED ASSETS						
EQUIPMENT	5311	2,881.75	2,335.53	2,441.	0.	
TOTAL FIXED ASSETS		2,881.75	2,335.53	2,441.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-14,749.	-14,749.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-14,749.	-14,749.	
GRAND TOTAL GENERAL SVC AGENCY ADMIN 148		420,594.53	507,014.08	661,878.	546,974.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PRIMARY ELECTION 150
CLASSIFICATION
FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES							
SPECIAL DEPARTMENTAL EXPENSE		3391	617,232.27	646,801.38	647,372.	545,222.	
TOTAL SERVICES AND SUPPLIES			617,232.27	646,801.38	647,372.	545,222.	
GRAND TOTAL PRIMARY ELECTION	150		617,232.27	646,801.38	647,372.	545,222.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REGISTRAR OF VOTERS 155
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	496,177.18	469,461.81	545,887.	448,111.	
OVERTIME	1015	94,813.85	76,549.09	45,320.	45,320.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,971.92	37,836.67	50,725.	40,955.	
CNTY CONTRIB TO FICA	1311	22,167.07	23,458.46	25,202.	19,246.	
CNTY CONTRIB TO EMP HEALTH INS	1411	19,665.13	21,702.61	26,890.	21,548.	
OTHER EMPLOYEE BENEFITS	1511	841.53	1,203.50	3,469.	2,551.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		668,636.68	630,212.14	697,493.	577,731.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	79,928.41	39,387.26	87,888.	87,888.	
REPROGRAPHIC SERVICES	3112	1,660.66	2,254.46	1,700.	1,700.	
MAINT-EQUIPMENT	3231	2,038.11	4,280.61	6,200.	6,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,786.98	787.75	1,000.	1,000.	
COMMUNICATIONS	3291	14,509.82	11,298.55	21,264.	21,264.	
MEMBERSHIPS AND DUES	3331	60.00	142.00	190.	190.	
TRANSPORTATION	3351	.00	187.69	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,567.15	3,432.28	6,750.	6,750.	
TRAVEL	3361	900.85	305.85	984.	495.	
TRAINING	3362	.00	.00	400.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	10,143.13	148.49	0.	8,125.	
PROFESSIONAL & SPECIALIZED SER	3411	11,218.59	555.00	4,760.	4,760.	
COUNTY MICROFILM SERVICES	3421	.00	3,315.53	2,000.	0.	
DATA PROCESSING SERVICES	3431	208,446.43	296,338.30	253,167.	213,779.	
COMPENSATION INSURANCE	3491	1,144.75	787.93	1,095.	614.	
RENTS & LEASES-EQUIPMENT	3551	311,799.53	308,847.87	45,136.	185,136.	
BMD SPACE RENTAL	3575	113,506.39	114,283.96	116,959.	91,813.	
TOTAL SERVICES AND SUPPLIES		762,710.80	786,353.53	549,693.	629,914.	
FIXED ASSETS						
EQUIPMENT	5311	28,407.84	5,155.62	272,671.	249.	
TOTAL FIXED ASSETS		28,407.84	5,155.62	272,671.	249.	
GRAND TOTAL REGISTRAR OF VOTERS 155		1,459,755.32	1,421,721.29	1,519,857.	1,207,894.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CONSOLIDATED DISPATCH SVCS 162
CLASSIFICATION
FUNCTION: GENERAL FUNCTION
ACTIVITY: COMMUNICATIONS

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	148,753.06	387,862.47	504,019.	449,394.	
OVERTIME	1015	9,770.88	39,740.92	43,726.	43,726.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,921.16	35,823.74	58,946.	51,637.	
CNTY CONTRIB TO FICA	1311	8,263.52	22,391.36	29,480.	24,532.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,049.90	16,510.61	27,740.	24,648.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	2,613.	2,692.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		183,758.52	502,329.10	666,524.	596,629.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	23.89	300.	300.	
OFFICE EXPENSE	3111	574.27	6,096.14	9,750.	9,750.	
REPROGRAPHIC SERVICES	3112	54.89	.00	1,300.	1,300.	
MAINT-EQUIPMENT	3231	28.50	586.71	700.	700.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,915.03	9,193.94	32,736.	32,736.	
COMMUNICATIONS	3291	2,506.21	4,925.96	9,800.	9,800.	
MEMBERSHIPS AND DUES	3331	.00	37.50	38.	38.	
TRANSPORTATION	3351	.00	8.30	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	99.00	217.76	1,000.	1,000.	
TRAVEL	3361	13.20	309.86	530.	530.	
PROFESSIONAL & SPECIALIZED SER	3411	800.00	23,200.00	25,200.	25,200.	
ADMIN & FINANCIAL SERVICES	3413	13,517.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	.00	.00	15,360.	15,360.	
COMPENSATION INSURANCE	3491	144.29	351.57	434.	365.	
RENTS & LEASES-EQUIPMENT	3551	.00	6,851.25	29,636.	13,463.	
BMD SPACE RENTAL	3575	606.37	11,842.33	11,672.	11,672.	
TOTAL SERVICES AND SUPPLIES		24,258.76	63,645.21	138,456.	122,214.	
FIXED ASSETS						
EQUIPMENT	5311	.00	24,426.74	8,000.	8,000.	
TOTAL FIXED ASSETS		.00	24,426.74	8,000.	8,000.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-101,571.00	-476,521.00	-724,438.	-599,208.	
TOTAL EXPEND TRANSFERS & REIMBURSE		-101,571.00	-476,521.00	-724,438.	-599,208.	
GRAND TOTAL CONSOLIDATED DISPATCH SVCS 162		106,446.28	113,880.05	88,542.	127,635.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PROJECT 911 163
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: COMMUNICATIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	773.92	1,052.63	2,800.	2,800.	
REPROGRAPHIC SERVICES	3112	1,174.75	1,214.83	2,680.	2,680.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	84.00	0.	0.	
COMMUNICATIONS	3291	1,469.70	2,448.02	2,280.	2,280.	
TRANSPORTATION - MOTOR VEHICLE	3354	984.94	1,938.70	2,021.	2,021.	
TRAVEL	3361	1,690.43	705.10	2,397.	2,397.	
TRAINING	3362	.00	242.00	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	433,874.23	1,058,010.37	561,400.	561,400.	
DATA PROCESSING SERVICES	3431	2,101.82	1,712.15	4,020.	4,020.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	2,919.73	3,545.00	4,020.	4,020.	
TOTAL SERVICES AND SUPPLIES		444,989.52	1,070,952.80	582,118.	582,118.	
FIXED ASSETS						
EQUIPMENT	5311	71.36	.00	1,015.	1,015.	
TOTAL FIXED ASSETS		71.36	.00	1,015.	1,015.	
GRAND TOTAL PROJECT 911 163		445,060.88	1,070,952.80	583,133.	583,133.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ADVERTISING CNTY RESOURCES 165
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	217,807.47	208,773.59	288,507.	47,050.	
PROFESSIONAL & SPECIALIZED SER	3411	40,018.62	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		257,826.09	208,773.59	288,507.	47,050.	
GRAND TOTAL ADVERTISING CNTY RESOURCES 165		257,826.09	208,773.59	288,507.	47,050.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PUBLIC LIABILITY INSURANCE 173
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	56,533.13	119,370.75	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	89,382.61	134,872.93	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	2,337,670.97	924,849.39	0.	0.	
TOTAL SERVICES AND SUPPLIES		2,483,586.71	1,179,093.07	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,031,583.51	-103,450.20	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,031,583.51	-103,450.20	0.	0.	
GRAND TOTAL PUBLIC LIABILITY INSURANCE 173		452,003.20	1,075,642.87	0.	0.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OTHER INS & SURETY BONDS 174

CLASSIFICATION FUNCTION: GENERAL FUNCTION

ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
OTHER INSURANCE & SURETY BONDS	3531	6,689.51	12,234.00	2,901,000.	2,998,745.	
TOTAL SERVICES AND SUPPLIES		6,689.51	12,234.00	2,901,000.	2,998,745.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,259.00	-612.00	-1,779,100.	-1,779,100.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,259.00	-612.00	-1,779,100.	-1,779,100.	
GRAND TOTAL OTHER INS & SURETY BONDS 174		4,430.51	11,622.00	1,121,900.	1,219,645.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: UNEMPLOYMENT INSURANCE 175
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	130.	130.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,500.	1,500.	
MEMBERSHIPS AND DUES	3331	.00	.00	30.	30.	
TRAVEL	3361	.00	.00	450.	450.	
UNEMPLOYMENT INSURANCE	3392	.00	.00	463,422.	463,422.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	31,331.	31,331.	
TOTAL SERVICES AND SUPPLIES		.00	.00	496,863.	496,863.	
GRAND TOTAL UNEMPLOYMENT INSURANCE 175		.00	.00	496,863.	496,863.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CNTY CONTRIB TO RETIREES' 193
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
CONTRIB TO RETIREES' BENEFITS	4491	35,000.00	35,000.00	35,000.	0.	
TOTAL OTHER CHARGES		35,000.00	35,000.00	35,000.	0.	
GRAND TOTAL CNTY CONTRIB TO RETIREES' 193		35,000.00	35,000.00	35,000.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: UNALLOCATED BUILDING COSTS 197
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
ADMIN & FINANCIAL SERVICES	3413	.00	.00	3,133.	3,133.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	16,734.38	72,897.	72,897.	
BMD SPACE RENTAL	3575	228,702.71	195,597.12	268,490.	212,107.	
TOTAL SERVICES AND SUPPLIES		228,702.71	212,331.50	344,520.	288,137.	
GRAND TOTAL UNALLOCATED BUILDING COSTS 197		228,702.71	212,331.50	344,520.	288,137.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

UNIT TITLE: REVENUE SHARING 198
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	.00	100,000.	
TOTAL SERVICES AND SUPPLIES		.00	.00	.00	100,000.	
GRAND TOTAL REVENUE SHARING 198		.00	.00	.00	100,000.	

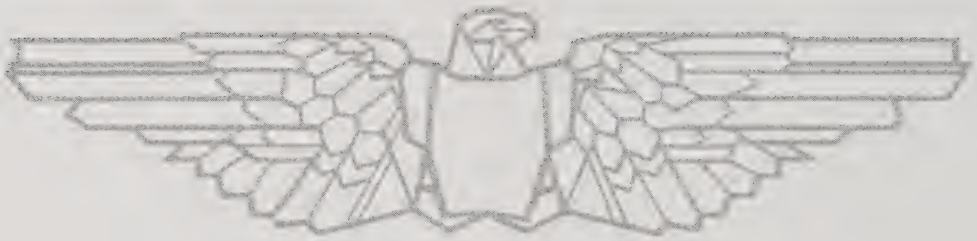
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

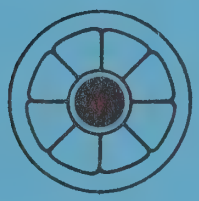
UNIT TITLE: MISCELLANEOUS EXPENSE 199
CLASSIFICATION
FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
OTHER EMPLOYEE BENEFITS	1511	11,048.26	39,299.98	50,000.	50,000.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		11,048.26	39,299.98	50,000.	50,000.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,201.63	4,150.18	8,000.	8,800.	
REPROGRAPHIC SERVICES	3112	.00	347.74	0.	0.	
MAINT-EQUIPMENT	3231	.00	911.52	0.	0.	
COMMUNICATIONS	3291	.00	.00	0.	200.	
TRANSPORTATION	3351	3,521.00	22,707.21	30,000.	35,000.	
TRAVEL	3361	81,798.48	.00	0.	0.	
TRAINING	3362	.00	125,858.60	126,000.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	18,271.62	1,787.00	225,500.	215,000.	
PROFESSIONAL & SPECIALIZED SER	3411	105,072.58	20,198.09	30,000.	1,756,721.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	0.	7,380,912.	
DATA PROCESSING SERVICES	3431	81,340.81	40,006.70	2,326,721.	0.	
RENTS & LEASES-EQUIPMENT	3551	149.80	.00	0.	0.	
BMD SPACE RENTAL	3575	.00	393,566.98	161,267.	250,000.	
TOTAL SERVICES AND SUPPLIES		298,355.92	609,534.02	2,907,488.	9,646,633.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	.00	55,564.00	45,742.	12,000.	
CONTRIB TO IGS & ENTERPR FUNDS	4493	537,662.90	425,027.74	10,940.	0.	
EXPENDITURES APP TO PRIOR YRS	4551	.00	60,000.00	0.	0.	
MISCELLANEOUS EXPENSE	4711	152,902.19	129,346.61	50,000.	0.	
TOTAL OTHER CHARGES		690,565.09	669,938.35	106,682.	12,000.	
FIXED ASSETS						
EQUIPMENT	5311	37,614.74	149,998.37	499,000.	99,000.	
TOTAL FIXED ASSETS		37,614.74	149,998.37	499,000.	99,000.	
GRAND TOTAL MISCELLANEOUS EXPENSE 199		1,037,584.01	1,468,770.72	3,563,170.	9,807,633.	



PUBLIC PROTECTION



Judicial
Police Protection
Detention and Correction
Fire Protection
Protective Inspection
Other Protection

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: SUPERIOR COURT 200
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	985,043.86	1,201,327.95	1,302,100.	1,223,248.	
CNTY CONTRIB TO EMP RETIREMENT	1211	99,403.72	127,002.16	158,433.	162,393.	
CNTY CONTRIB TO FICA	1311	41,544.76	54,593.78	72,964.	70,668.	
CNTY CONTRIB TO EMP HEALTH INS	1411	32,685.79	47,701.38	52,671.	53,553.	
OTHER EMPLOYEE BENEFITS	1511	2,489.19	6,162.49	8,433.	8,196.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,161,167.32	1,436,787.76	1,594,601.	1,518,058.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	116,186.47	134,893.06	136,600.	100,000.	
REPROGRAPHIC SERVICES	3112	4,858.91	3,363.36	2,750.	1,000.	
MAINT-EQUIPMENT	3231	595.36	1,733.57	900.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,333.89	1,659.86	6,384.	1,000.	
COMMUNICATIONS	3291	54,624.28	88,712.82	79,000.	70,000.	
JURY EXPENSE	3311	498,319.63	536,213.66	439,600.	316,224.	
WITNESS EXPENSE	3312	.00	8,452.00	10,000.	5,000.	
MEMBERSHIPS AND DUES	3331	75.00	75.00	100.	0.	
TRANSPORTATION	3351	2,315.20	4,450.34	4,800.	4,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,880.88	3,932.24	13,500.	5,000.	
TRAVEL	3361	8,889.44	10,566.45	11,389.	11,389.	
TRAINING	3362	.00	966.10	1,000.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	7,038.00	7,038.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	521,864.30	433,193.58	426,851.	416,000.	
DATA PROCESSING SERVICES	3431	20,763.23	13,970.57	21,143.	20,000.	
ATTORNEY FEES	3461	305,943.40	.00	0.	0.	
REPORTERS FEES	3462	218,247.41	97,744.60	78,160.	20,000.	
TRANSCRIPTS	3463	.00	237,775.76	233,000.	200,000.	
COMPENSATION INSURANCE	3491	885.55	1,035.34	1,119.	1,090.	
RENTS & LEASES-EQUIPMENT	3551	4,143.92	6,635.14	6,400.	6,400.	
BMD SPACE RENTAL	3575	460,035.66	692,998.62	722,784.	567,385.	
TOTAL SERVICES AND SUPPLIES		2,223,962.53	2,285,410.07	2,202,518.	1,745,788.	
FIXED ASSETS						
EQUIPMENT	5311	21,094.07	6,962.27	10,281.	10,281.	
TOTAL FIXED ASSETS		21,094.07	6,962.27	10,281.	10,281.	
GRAND TOTAL SUPERIOR COURT 200		3,406,223.92	3,729,160.10	3,807,400.	3,274,127.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY CLERK 202
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,386,721.90	1,634,520.13	1,618,333.	1,567,217.	
OVERTIME	1015	25,278.72	5,891.09	7,000.	7,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	133,145.30	165,406.39	194,790.	198,680.	
CNTY CONTRIB TO FICA	1311	71,481.15	87,553.22	97,642.	94,529.	
CNTY CONTRIB TO EMP HEALTH INS	1411	60,512.26	90,137.99	101,221.	103,111.	
OTHER EMPLOYEE BENEFITS	1511	1,348.18	2,105.51	6,435.	6,217.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,678,487.51	1,985,614.33	2,025,421.	1,976,754.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	66,435.86	60,018.22	64,000.	77,989.	
REPROGRAPHIC SERVICES	3112	23,466.88	19,392.93	26,200.	24,200.	
MAINT-EQUIPMENT	3231	1,965.54	2,231.34	3,337.	3,300.	
COMMUNICATIONS	3291	10,946.53	22,142.78	24,000.	18,000.	
MEMBERSHIPS AND DUES	3331	154.39	120.00	150.	150.	
TRANSPORTATION	3351	988.07	1,020.76	1,795.	2,202.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,318.15	2,213.27	2,783.	2,783.	
TRAVEL	3361	1,149.89	299.29	1,258.	1,258.	
TRAINING	3362	.00	.00	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	140.00	15,074.00	25,111.	23,000.	
COUNTY MICROFILM SERVICES	3421	1,287.50	15,328.64	25,238.	15,030.	
DATA PROCESSING SERVICES	3431	159,979.87	210,509.44	151,368.	187,104.	
COMPENSATION INSURANCE	3491	1,494.71	1,631.03	2,260.	2,146.	
OTHER INSURANCE & SURETY BONDS	3531	88.00	88.00	88.	176.	
RENTS & LEASES-EQUIPMENT	3551	25,340.13	25,951.55	27,514.	27,154.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	230.00	374.02	610.	610.	
BMD SPACE RENTAL	3575	180,308.40	222,919.00	238,794.	201,481.	
TOTAL SERVICES AND SUPPLIES		476,293.94	599,314.27	596,006.	588,083.	
FIXED ASSETS						
EQUIPMENT	5311	70,970.30	9,068.53	10,350.	5,100.	
TOTAL FIXED ASSETS		70,970.30	9,068.53	10,350.	5,100.	
GRAND TOTAL COUNTY CLERK 202		2,225,751.75	2,593,997.13	2,631,777.	2,569,937.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: CORPUS 203
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	105,773.69	111,700.63	117,639.	108,630.	
CNTY CONTRIB TO EMP RETIREMENT	1211	10,864.22	12,090.29	13,744.	13,287.	
CNTY CONTRIB TO FICA	1311	4,388.03	4,636.00	5,492.	4,859.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,644.12	5,151.28	6,245.	5,384.	
OTHER EMPLOYEE BENEFITS	1511	949.49	1,755.01	1,893.	1,554.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		126,619.55	135,333.21	145,013.	133,714.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	28,208.07	23,349.21	27,866.	25,080.	
REPROGRAPHIC SERVICES	3112	7,497.93	5,621.52	6,214.	4,878.	
MAINT-EQUIPMENT	3231	281.74	201.53	416.	208.	
COMMUNICATIONS	3291	2,044.90	2,174.76	2,700.	2,120.	
TRANSPORTATION	3351	88.45	32.29	700.	350.	
TRANSPORTATION - MOTOR VEHICLE	3354	363.46	214.68	400.	400.	
TRAVEL	3361	1,042.79	226.71	848.	424.	
TRAINING	3362	.00	.00	2,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	50.00	100.	100.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	2,500.	
DATA PROCESSING SERVICES	3431	45,055.22	12,076.07	1,096,535.	836,980.	
COMPENSATION INSURANCE	3491	99.04	100.82	449.	396.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	2,144.	0.	
BMD SPACE RENTAL	3575	9,973.48	9,410.93	10,161.	10,161.	
TOTAL SERVICES AND SUPPLIES		94,655.08	53,458.52	1,150,533.	884,597.	
FIXED ASSETS						
EQUIPMENT	5311	2,515.82	.00	474.	0.	
TOTAL FIXED ASSETS		2,515.82	.00	474.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,085,111.	-867,289.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,085,111.	-867,289.	
GRAND TOTAL CORPUS 203		223,790.45	188,791.73	210,909.	151,022.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DISTRICT ATTORNEY 205
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	4,552,630.73	5,655,320.51	5,617,402.	5,242,869.	
OVERTIME	1015	4,170.70	675.18	7,500.	7,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	488,816.08	624,997.17	760,653.	746,862.	
CNTY CONTRIB TO FICA	1311	155,650.34	191,356.07	204,014.	190,092.	
CNTY CONTRIB TO EMP HEALTH INS	1411	170,700.38	223,974.61	228,695.	222,820.	
OTHER EMPLOYEE BENEFITS	1511	24,199.90	36,140.66	82,564.	79,003.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		5,396,168.13	6,732,464.20	6,900,828.	6,489,146.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	102,754.94	118,696.45	105,711.	103,000.	
REPROGRAPHIC SERVICES	3112	12,704.10	17,684.62	14,000.	14,000.	
MAINT-EQUIPMENT	3231	2,381.45	3,084.60	2,600.	2,600.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,151.06	34,756.68	6,600.	16,100.	
COMMUNICATIONS	3291	118,859.36	156,864.97	139,000.	139,000.	
JURY EXPENSE	3311	17,016.82	.00	0.	0.	
WITNESS EXPENSE	3312	.00	20,279.75	20,000.	20,000.	
MEMBERSHIPS AND DUES	3331	890.00	800.00	890.	890.	
TRANSPORTATION	3351	633.80	1,188.73	1,500.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	105,825.52	116,733.02	128,500.	102,726.	
TRAVEL	3361	3,704.60	4,328.96	3,825.	3,825.	
TRAINING	3362	.00	2,371.60	6,500.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	19,035.46	34,660.88	38,568.	30,000.	
PROFESSIONAL & SPECIALIZED SER	3411	59,833.88	76,450.32	146,185.	146,185.	
DATA PROCESSING SERVICES	3431	163,183.51	184,190.54	166,164.	156,664.	
REPORTERS FEES	3462	1,628.24	192.88	500.	500.	
TRANSCRIPTS	3463	.00	3,413.68	3,000.	3,000.	
COMPENSATION INSURANCE	3491	22,659.22	27,567.93	41,234.	37,813.	
OTHER INSURANCE & SURETY BONDS	3531	20.00	20.00	25.	25.	
RENTS & LEASES-EQUIPMENT	3551	129,786.92	141,457.78	190,085.	152,795.	
BMD SPACE RENTAL	3575	234,420.94	342,750.08	422,496.	366,798.	
TOTAL SERVICES AND SUPPLIES		1,000,489.82	1,287,493.47	1,437,383.	1,297,421.	
FIXED ASSETS						
EQUIPMENT	5311	53,116.44	30,142.11	16,543.	7,183.	
TOTAL FIXED ASSETS		53,116.44	30,142.11	16,543.	7,183.	
GRAND TOTAL DISTRICT ATTORNEY 205		6,449,774.39	8,050,099.78	8,354,754.	7,793,750.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC DEFENDER 207
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,476,627.22	4,340,253.10	4,324,555.	3,823,525.	
OVERTIME	1015	5,291.39	5,646.49	10,000.	7,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	355,623.07	458,320.09	547,014.	514,056.	
CNTY CONTRIB TO FICA	1311	149,635.31	191,943.47	204,677.	178,076.	
CNTY CONTRIB TO EMP HEALTH INS	1411	105,843.17	149,391.02	164,465.	150,244.	
OTHER EMPLOYEE BENEFITS	1511	6,493.36	8,084.43	18,248.	17,497.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,099,513.52	5,153,638.60	5,268,959.	4,690,398.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	51,154.36	45,723.50	56,000.	40,000.	
REPROGRAPHIC SERVICES	3112	7,122.06	8,041.72	9,000.	6,000.	
MAINT-EQUIPMENT	3231	2,451.62	3,160.82	3,200.	2,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,381.18	3,569.73	4,269.	3,000.	
COMMUNICATIONS	3291	74,358.97	86,155.60	83,839.	70,000.	
JURY EXPENSE	3311	3,020.60	643.76	0.	0.	
WITNESS EXPENSE	3312	.00	2,091.21	4,000.	2,800.	
MEMBERSHIPS AND DUES	3331	429.65	275.25	450.	450.	
TRANSPORTATION	3351	622.29	2,329.86	1,100.	800.	
TRANSPORTATION - MOTOR VEHICLE	3354	56,577.40	80,742.78	75,276.	54,000.	
TRAVEL	3361	4,801.44	6,346.74	8,297.	6,000.	
TRAINING	3362	.00	4,673.11	7,600.	5,400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,946.20	30,137.09	32,846.	15,000.	
PROFESSIONAL & SPECIALIZED SER	3411	43,471.80	95,627.71	190,776.	152,700.	
COUNTY MICROFILM SERVICES	3421	.00	.00	7,520.	0.	
DATA PROCESSING SERVICES	3431	133,757.91	173,917.43	64,068.	39,400.	
CENTRAL COLLECTIONS SERVICES	3451	.00	43,218.89	57,479.	40,000.	
ATTORNEY FEES	3461	1,014,618.66	1,492,499.77	1,460,000.	1,246,100.	
REPORTERS FEES	3462	904.51	15.00	0.	0.	
TRANSCRIPTS	3463	.00	1,744.31	1,400.	1,000.	
COMPENSATION INSURANCE	3491	4,771.51	6,393.82	19,756.	17,354.	
RENTS & LEASES-EQUIPMENT	3551	24,785.06	36,785.42	48,342.	32,700.	
BMD SPACE RENTAL	3575	139,516.25	219,888.92	277,743.	208,026.	
TOTAL SERVICES AND SUPPLIES		1,573,691.47	2,343,982.44	2,412,961.	1,942,930.	
FIXED ASSETS						
EQUIPMENT	5311	37,968.55	16,006.27	23,315.	400.	
TOTAL FIXED ASSETS		37,968.55	16,006.27	23,315.	400.	
GRAND TOTAL PUBLIC DEFENDER 207		5,711,173.54	7,513,627.31	7,705,235.	6,633,728.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: GRAND JURY 209
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	47,529.68	51,135.12	51,084.	51,084.	
CNTY CONTRIB TO EMP RETIREMENT	1211	5,006.83	5,695.84	6,543.	6,890.	
CNTY CONTRIB TO FICA	1311	1,698.94	1,893.49	2,234.	2,234.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,119.54	2,698.72	2,173.	2,263.	
OTHER EMPLOYEE BENEFITS	1511	80.00	135.00	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		56,434.99	61,558.17	62,791.	63,248.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	947.29	1,010.32	1,400.	1,132.	
REPROGRAPHIC SERVICES	3112	2,807.68	1,988.90	2,000.	1,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	29.70	.00	150.	150.	
JURY EXPENSE	3311	20,269.15	15,597.52	16,000.	11,000.	
WITNESS EXPENSE	3312	.00	36.75	0.	0.	
TRANSPORTATION	3351	4,752.38	5,410.34	3,500.	2,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	33.22	100.	100.	
TRAVEL	3361	.00	748.97	150.	150.	
PROFESSIONAL & SPECIALIZED SER	3411	61,500.00	69,000.00	61,500.	35,000.	
REPORTERS FEES	3462	2,287.03	60.00	2,000.	2,000.	
TRANSCRIPTS	3463	.00	223.50	1,000.	1,000.	
COMPENSATION INSURANCE	3491	42.53	43.58	42.	42.	
RENTS & LEASES-EQUIPMENT	3551	3,264.00	3,356.25	3,500.	0.	
BMD SPACE RENTAL	3575	14,058.19	15,786.12	16,880.	16,880.	
TOTAL SERVICES AND SUPPLIES		109,957.95	113,295.47	108,222.	71,454.	
GRAND TOTAL GRAND JURY 209		166,392.94	174,853.64	171,013.	134,702.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALAMEDA MUNICIPAL COURT 210
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED RECOMMENDED ☐ ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	158,673.30	164,726.56	154,822.	156,927.	
OVERTIME	1015	1,490.32	2,133.56	1,500.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	10,761.93	11,020.57	13,828.	14,563.	
CNTY CONTRIB TO FICA	1311	5,994.63	6,431.61	6,838.	6,838.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,231.86	5,580.14	8,197.	8,596.	
OTHER EMPLOYEE BENEFITS	1511	843.64	1,355.36	2,018.	2,079.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		182,995.68	191,247.80	187,203.	190,503.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,760.13	16,731.32	15,800.	9,800.	
REPROGRAPHIC SERVICES	3112	2,427.29	2,311.05	2,100.	2,100.	
MAINT-EQUIPMENT	3231	74.69	799.29	657.	657.	
COMMUNICATIONS	3291	2,135.76	3,787.19	2,342.	2,342.	
JURY EXPENSE	3311	3,350.65	2,210.10	1,700.	1,700.	
WITNESS EXPENSE	3312	.00	158.90	350.	350.	
TRANSPORTATION	3351	3,063.89	890.02	1,620.	1,031.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	37.84	434.	345.	
TRAVEL	3361	198.62	86.30	500.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	1,428.	1,428.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	10,336.	9,097.	
COUNTY MICROFILM SERVICES	3421	.00	.00	2,500.	2,500.	
DATA PROCESSING SERVICES	3431	28,065.87	34,272.07	19,594.	10,572.	
ATTORNEY FEES	3461	1,450.00	.00	0.	0.	
REPORTERS FEES	3462	15,162.86	9,620.15	14,500.	12,500.	
TRANSCRIPTS	3463	.00	3,937.30	4,500.	3,500.	
COMPENSATION INSURANCE	3491	137.71	143.66	306.	306.	
RENTS & LEASES-EQUIPMENT	3551	1,669.58	1,913.52	1,860.	1,860.	
BMD SPACE RENTAL	3575	11,141.05	30,940.86	34,594.	34,594.	
TOTAL SERVICES AND SUPPLIES		77,638.10	107,839.57	115,121.	94,882.	
FIXED ASSETS						
EQUIPMENT	5311	342.33	4,484.93	1,100.	1,100.	
TOTAL FIXED ASSETS		342.33	4,484.93	1,100.	1,100.	
GRAND TOTAL ALAMEDA MUNICIPAL COURT 210		260,976.11	303,572.30	303,424.	286,485.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: BERKELEY-ALBANY MUNI COURT 211
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	581,150.48	633,119.37	637,881.	648,521.	
OVERTIME	1015	3,072.34	1,537.99	2,000.	2,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	38,286.97	44,772.73	55,835.	59,068.	
CNTY CONTRIB TO FICA	1311	20,706.57	23,885.53	27,687.	27,800.	
CNTY CONTRIB TO EMP HEALTH INS	1411	22,691.62	29,563.68	32,224.	33,837.	
OTHER EMPLOYEE BENEFITS	1511	671.56	1,563.04	4,164.	4,274.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		666,579.54	734,442.34	759,791.	775,500.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	25,202.45	35,468.59	30,500.	30,500.	
REPROGRAPHIC SERVICES	3112	3,760.30	3,168.82	4,050.	4,050.	
MAINT-EQUIPMENT	3231	758.19	763.14	1,200.	900.	
MAINT-ELECTRONIC EQUIPMENT	3251	211.63	.00	411.	411.	
COMMUNICATIONS	3291	14,087.20	15,627.73	14,200.	13,600.	
JURY EXPENSE	3311	30,666.72	32,376.39	26,500.	26,500.	
WITNESS EXPENSE	3312	.00	2,668.38	1,800.	1,800.	
MEMBERSHIPS AND DUES	3331	.00	.00	182.	182.	
TRANSPORTATION	3351	158.49	2,338.77	275.	275.	
TRAVEL	3361	971.81	1,237.22	1,376.	1,376.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	251.00	546.	546.	
PROFESSIONAL & SPECIALIZED SER	3411	100.00	200.00	41,341.	32,453.	
COUNTY MICROFILM SERVICES	3421	.00	.00	2,256.	960.	
DATA PROCESSING SERVICES	3431	96,444.13	118,734.11	60,924.	47,825.	
ATTORNEY FEES	3461	16,708.01	.00	0.	0.	
REPORTERS FEES	3462	20,812.08	2,728.98	2,345.	2,345.	
TRANSCRIPTS	3463	.00	23,297.20	25,000.	25,000.	
COMPENSATION INSURANCE	3491	524.40	551.56	1,269.	1,315.	
RENTS & LEASES-EQUIPMENT	3551	12,526.51	11,788.95	12,760.	12,760.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	432.00	468.00	480.	480.	
BMD SPACE RENTAL	3575	61,821.52	63,804.20	80,027.	69,503.	
TOTAL SERVICES AND SUPPLIES		285,185.44	315,473.04	307,442.	272,781.	
FIXED ASSETS						
EQUIPMENT	5311	2,850.61	3,209.51	3,242.	3,191.	
TOTAL FIXED ASSETS		2,850.61	3,209.51	3,242.	3,191.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-684.97	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-684.97	0.	0.	
GRAND TOTAL BERKELEY-ALBANY MUNI COURT 211		954,615.59	1,052,439.92	1,070,475.	1,051,472.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FRMNT-NEWARK-UNION CTY M C 212
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	416,830.29	486,421.00	485,633.	483,027.	
OVERTIME	1015	5,534.82	2,522.25	4,000.	3,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	26,377.57	35,326.88	41,829.	44,302.	
CNTY CONTRIB TO FICA	1311	15,725.80	19,858.24	20,697.	20,804.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,102.57	21,465.20	24,162.	25,362.	
OTHER EMPLOYEE BENEFITS	1511	1,020.27	805.21	3,407.	3,496.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		481,591.32	566,398.78	579,728.	579,991.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	29,175.27	29,935.21	40,000.	40,000.	
REPROGRAPHIC SERVICES	3112	3,372.09	1,766.24	4,000.	4,000.	
MAINT-EQUIPMENT	3231	357.43	669.63	1,000.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	39.60	199.50	450.	450.	
COMMUNICATIONS	3291	8,862.32	12,378.00	11,200.	11,200.	
JURY EXPENSE	3311	56,311.74	41,538.99	35,000.	37,000.	
WITNESS EXPENSE	3312	.00	12,944.30	17,000.	13,500.	
MEMBERSHIPS AND DUES	3331	.00	.00	158.	0.	
TRANSPORTATION	3351	1,533.16	2,585.70	1,650.	1,650.	
TRANSPORTATION - MOTOR VEHICLE	3354	651.96	855.29	1,800.	1,500.	
TRAVEL	3361	2,393.20	1,840.59	2,010.	1,500.	
TRAINING	3362	.00	85.90	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	31,807.	31,807.	
COUNTY MICROFILM SERVICES	3421	.00	.00	8,000.	6,500.	
DATA PROCESSING SERVICES	3431	66,909.18	80,121.10	36,417.	32,304.	
ATTORNEY FEES	3461	30,364.20	.00	0.	0.	
REPORTERS FEES	3462	36,825.06	20,030.33	20,000.	19,000.	
TRANSCRIPTS	3463	.00	18,444.48	17,000.	17,000.	
COMPENSATION INSURANCE	3491	376.26	421.31	942.	977.	
RENTS & LEASES-EQUIPMENT	3551	5,734.75	7,258.20	5,700.	5,500.	
BMD SPACE RENTAL	3575	41,505.90	37,371.55	161,032.	95,038.	
TOTAL SERVICES AND SUPPLIES		284,412.12	268,446.32	395,166.	319,426.	
FIXED ASSETS						
EQUIPMENT	5311	519.11	3,197.76	10,000.	7,000.	
TOTAL FIXED ASSETS		519.11	3,197.76	10,000.	7,000.	
GRAND TOTAL FRMNT-NEWARK-UNION CTY M C 212		766,522.55	838,042.86	984,894.	906,417.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: LIVERMR-PLEASANTN MUNI CT 213
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	342,523.59	366,205.14	359,362.	337,376.	
OVERTIME	1015	581.75	175.16	750.	750.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,494.82	27,117.53	33,055.	32,119.	
CNTY CONTRIB TO FICA	1311	12,944.36	13,306.59	16,294.	14,984.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,280.14	19,807.06	20,078.	19,351.	
OTHER EMPLOYEE BENEFITS	1511	195.00	404.25	3,028.	3,108.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		397,019.66	427,015.73	432,567.	407,688.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	18,085.48	25,468.95	19,121.	18,454.	
REPROGRAPHIC SERVICES	3112	2,447.12	2,191.05	3,000.	2,000.	
MAINT-EQUIPMENT	3231	494.62	358.82	500.	500.	
COMMUNICATIONS	3291	7,834.77	7,056.20	7,840.	7,840.	
JURY EXPENSE	3311	17,281.24	11,718.47	15,000.	15,000.	
WITNESS EXPENSE	3312	.00	490.65	800.	800.	
MEMBERSHIPS AND DUES	3331	.00	70.00	200.	100.	
TRANSPORTATION	3351	331.42	3,463.93	1,200.	1,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,131.70	1,780.58	2,000.	2,000.	
TRAVEL	3361	1,619.97	627.18	1,620.	1,620.	
TRAINING	3362	.00	384.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	400.00	210.00	10,836.	10,836.	
COUNTY MICROFILM SERVICES	3421	.00	.00	1,000.	0.	
DATA PROCESSING SERVICES	3431	45,433.14	50,384.26	41,684.	35,155.	
ATTORNEY FEES	3461	7,467.70	.00	0.	0.	
REPORTERS FEES	3462	7,332.72	1,296.54	1,500.	3,500.	
TRANSCRIPTS	3463	.00	6,044.42	6,000.	6,000.	
COMPENSATION INSURANCE	3491	307.71	310.15	656.	639.	
RENTS & LEASES-EQUIPMENT	3551	2,477.44	4,675.51	5,000.	5,000.	
BMD SPACE RENTAL	3575	35,087.72	31,679.34	47,900.	33,000.	
TOTAL SERVICES AND SUPPLIES		148,732.75	148,210.05	165,857.	143,644.	
FIXED ASSETS						
EQUIPMENT	5311	2,913.21	2,541.25	3,500.	0.	
TOTAL FIXED ASSETS		2,913.21	2,541.25	3,500.	0.	
GRAND TOTAL LIVERMR-PLEASANTN MUNI CT 213		548,665.62	577,767.03	601,924.	551,332.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: OAKLAND-PIEDMONT MUNI CRT 214
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,216,310.79	2,449,073.43	2,338,841.	2,347,358.	
OVERTIME	1015	41,024.50	23,552.30	42,600.	42,600.	
CNTY CONTRIB TO EMP RETIREMENT	1211	157,743.25	184,516.76	207,150.	214,470.	
CNTY CONTRIB TO FICA	1311	84,593.77	96,994.98	101,291.	99,706.	
CNTY CONTRIB TO EMP HEALTH INS	1411	84,910.31	112,524.20	120,764.	124,301.	
OTHER EMPLOYEE BENEFITS	1511	3,387.42	3,990.02	16,257.	15,475.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,587,970.04	2,870,651.69	2,826,903.	2,843,910.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	128,883.86	145,177.79	140,000.	120,139.	
REPROGRAPHIC SERVICES	3112	13,732.99	11,725.66	15,000.	13,500.	
MAINT-EQUIPMENT	3231	3,552.32	4,231.12	4,500.	3,700.	
MAINT-ELECTRONIC EQUIPMENT	3251	688.71	503.97	800.	800.	
COMMUNICATIONS	3291	35,396.46	41,304.76	43,000.	34,400.	
JURY EXPENSE	3311	154,238.14	184,965.70	153,000.	150,000.	
WITNESS EXPENSE	3312	.00	8,670.03	8,000.	8,000.	
TRANSPORTATION	3351	5,035.26	192.25	8,500.	3,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,899.48	1,996.10	3,500.	3,000.	
TRAVEL	3361	8,182.76	6,638.87	11,126.	7,546.	
TRAINING	3362	.00	3,496.16	4,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	247.57	670.00	2,500.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	99,698.22	46,326.63	147,349.	147,349.	
COUNTY MICROFILM SERVICES	3421	2,475.67	7,647.04	21,000.	500.	
DATA PROCESSING SERVICES	3431	324,336.79	372,686.99	183,836.	163,437.	
ATTORNEY FEES	3461	113,867.51	.00	0.	0.	
REPORTERS FEES	3462	164,316.34	75,451.94	74,000.	74,000.	
TRANSCRIPTS	3463	.00	122,998.79	121,000.	121,000.	
COMPENSATION INSURANCE	3491	1,992.82	2,137.70	4,458.	4,612.	
RENTS & LEASES-EQUIPMENT	3551	21,389.05	18,937.47	27,180.	19,140.	
BMD SPACE RENTAL	3575	258,637.39	255,601.63	298,360.	295,892.	
TOTAL SERVICES AND SUPPLIES		1,338,571.34	1,311,360.60	1,271,109.	1,171,015.	
FIXED ASSETS						
EQUIPMENT	5311	9,121.33	18,985.03	4,980.	0.	
TOTAL FIXED ASSETS		9,121.33	18,985.03	4,980.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,500.	-1,500.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,500.	-1,500.	
GRAND TOTAL OAKLAND-PIEDMONT MUNI CRT 214		3,935,662.71	4,200,997.32	4,101,492.	4,013,425.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SAN LEANDRO-HYWRD MUNI CRT 216
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	903,698.27	1,014,997.32	1,081,420.	983,651.	
OVERTIME	1015	1,714.17	6,116.94	4,500.	4,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	60,322.39	71,589.43	93,452.	84,125.	
CNTY CONTRIB TO FICA	1311	31,164.07	37,606.71	46,318.	39,397.	
CNTY CONTRIB TO EMP HEALTH INS	1411	37,439.00	48,936.51	55,708.	48,900.	
OTHER EMPLOYEE BENEFITS	1511	570.00	1,166.73	6,435.	5,827.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,034,907.90	1,180,413.64	1,287,833.	1,166,400.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	64,119.17	66,566.35	62,700.	60,000.	
REPROGRAPHIC SERVICES	3112	5,617.29	4,876.85	5,616.	5,550.	
MAINT-EQUIPMENT	3231	1,192.96	1,039.12	2,000.	1,500.	
COMMUNICATIONS	3291	16,139.19	26,937.69	21,950.	20,000.	
JURY EXPENSE	3311	71,887.06	80,632.50	90,000.	80,000.	
WITNESS EXPENSE	3312	.00	13,850.39	10,000.	10,000.	
MEMBERSHIPS AND DUES	3331	.00	220.00	360.	330.	
TRANSPORTATION	3351	2,197.66	1,627.56	2,500.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,783.62	1,622.82	1,800.	1,150.	
TRAVEL	3361	2,028.25	2,623.96	3,105.	2,100.	
PROFESSIONAL & SPECIALIZED SER	3411	485.00	450.00	60,552.	55,000.	
COUNTY MICROFILM SERVICES	3421	.00	.00	4,000.	2,000.	
DATA PROCESSING SERVICES	3431	126,436.37	147,228.71	66,332.	60,000.	
ATTORNEY FEES	3461	62,078.43	.00	0.	0.	
REPORTERS FEES	3462	62,469.55	30,057.24	46,000.	16,733.	
TRANSCRIPTS	3463	.00	34,329.97	35,000.	33,000.	
COMPENSATION INSURANCE	3491	804.63	886.39	2,191.	2,205.	
RENTS & LEASES-EQUIPMENT	3551	6,869.79	7,587.09	8,700.	7,000.	
BMD SPACE RENTAL	3575	63,700.86	199,547.70	236,925.	190,000.	
TOTAL SERVICES AND SUPPLIES		487,809.83	620,084.34	659,731.	548,568.	
FIXED ASSETS						
EQUIPMENT	5311	14,577.57	4,304.13	4,500.	4,500.	
TOTAL FIXED ASSETS		14,577.57	4,304.13	4,500.	4,500.	
GRAND TOTAL SAN LEANDRO-HYWRD MUNI CRT 216		1,537,295.30	1,804,802.11	1,952,064.	1,719,468.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: OFFICE OF COURT SERVICES 218
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED RECOMMENDED ☐ ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	51,970.62	52,556.72	56,445.	44,436.	
OVERTIME	1015	.00	.00	600.	600.	
CNTY CONTRIB TO EMP RETIREMENT	1211	5,010.95	5,075.78	7,113.	5,897.	
CNTY CONTRIB TO FICA	1311	2,616.11	2,579.22	3,122.	2,458.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,099.93	1,881.81	2,986.	3,121.	
OTHER EMPLOYEE BENEFITS	1511	208.33	506.88	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		61,905.94	62,600.41	71,023.	57,289.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,670.68	1,674.28	1,415.	1,378.	
REPROGRAPHIC SERVICES	3112	350.79	633.12	750.	442.	
MAINT-EQUIPMENT	3231	31.25	.00	180.	0.	
COMMUNICATIONS	3291	1,307.20	1,387.32	1,710.	1,421.	
MEMBERSHIPS AND DUES	3331	141.74	206.20	300.	205.	
TRANSPORTATION	3351	226.85	561.61	680.	485.	
TRANSPORTATION - MOTOR VEHICLE	3354	222.29	81.30	500.	250.	
TRAVEL	3361	4,433.82	3,967.91	4,930.	3,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	2,856.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	25,325.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	22,098.36	398.44	9,700.	2,800.	
COMPENSATION INSURANCE	3491	138.89	142.94	240.	193.	
BMD SPACE RENTAL	3575	587.51	3,569.25	4,043.	3,600.	
TOTAL SERVICES AND SUPPLIES		56,534.38	12,622.37	27,304.	14,274.	
FIXED ASSETS						
EQUIPMENT	5311	182.06	.00	190.	0.	
TOTAL FIXED ASSETS		182.06	.00	190.	0.	
GRAND TOTAL OFFICE OF COURT SERVICES 218		118,622.38	75,222.78	98,517.	71,563.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHERIFF - ADMINISTRATION 220
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	5,110,797.98	922,869.58	1,005,567.	921,657.	
OVERTIME	1015	1,115,148.55	6,910.90	57,000.	57,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	703,009.53	126,827.11	163,479.	159,147.	
CNTY CONTRIB TO FICA	1311	98,311.68	16,425.60	18,107.	15,166.	
CNTY CONTRIB TO EMP HEALTH INS	1411	205,129.76	71,748.50	46,624.	43,858.	
OTHER EMPLOYEE BENEFITS	1511	2,256.02	2,103.51	4,542.	4,274.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		7,234,653.52	1,146,885.20	1,295,319.	1,201,102.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	128,953.20	148,680.20	159,150.	153,700.	
HOUSEHOLD EXPENSE	3051	2,696.66	168.96	500.	500.	
LAUNDRY SERVICE AND SUPPLIES	3071	386.00	.00	0.	0.	
OFFICE EXPENSE	3111	68,269.84	20,187.97	28,445.	28,445.	
REPROGRAPHIC SERVICES	3112	4,733.30	958.88	2,700.	2,700.	
MEDICAL DENTAL & LAB SUPPLIES	3131	11,711.31	29.79	100.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	729.41	223.39	700.	700.	
MAINT-EQUIPMENT	3231	19,417.78	4,488.72	2,765.	2,765.	
MAINT-ELECTRONIC EQUIPMENT	3251	183,386.41	2,381.09	1,780.	1,780.	
COMMUNICATIONS	3291	152,715.08	31,875.64	38,913.	38,913.	
MEMBERSHIPS AND DUES	3331	81.16	40.00	200.	200.	
TRANSPORTATION	3351	533.50	293.11	300.	300.	
TRANSPORTATION - MOTOR VEHICLE	3354	341,805.65	40,370.76	31,903.	31,903.	
TRAVEL	3361	28,048.46	9,711.91	10,000.	10,000.	
TRAINING	3362	.00	21,389.02	29,500.	29,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	259,910.36	120,603.46	47,996.	33,156.	
PROFESSIONAL & SPECIALIZED SER	3411	78,622.83	1,646.70	5,080.	5,080.	
DATA PROCESSING SERVICES	3431	820,937.80	.00	4,616.	4,616.	
COMPENSATION INSURANCE	3491	104,868.08	16,895.71	22,355.	20,429.	
OTHER INSURANCE & SURETY BONDS	3531	192.50	220.00	325.	325.	
RENTS & LEASES-EQUIPMENT	3551	158,099.11	5,028.11	9,742.	9,742.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	619.00	0.	0.	
BMD SPACE RENTAL	3575	109,254.76	59,004.60	40,821.	40,821.	
TOTAL SERVICES AND SUPPLIES		2,475,353.20	484,817.02	437,891.	415,675.	
FIXED ASSETS						
EQUIPMENT	5311	69,614.45	33,473.11	6,792.	1,232.	
TOTAL FIXED ASSETS		69,614.45	33,473.11	6,792.	1,232.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-401,790.00	-58,488.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-401,790.00	-58,488.00	0.	0.	
GRAND TOTAL SHERIFF - ADMINISTRATION 220		9,377,831.17	1,606,687.33	1,740,002.	1,618,009.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHERIFF - COUNTYWIDE SERV 221
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	1,541,998.65	1,635,677.	1,519,392.	
OVERTIME	1015	.00	61,528.12	78,051.	78,051.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	177,195.14	212,066.	207,209.	
CNTY CONTRIB TO FICA	1311	.00	68,925.28	71,435.	65,707.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	75,905.64	85,385.	82,902.	
OTHER EMPLOYEE BENEFITS	1511	.00	663.62	3,028.	3,108.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	1,926,216.45	2,085,642.	1,956,369.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	14.45	500.	500.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	374.40	1,560.	1,560.	
OFFICE EXPENSE	3111	.00	38,042.93	40,381.	38,381.	
REPROGRAPHIC SERVICES	3112	.00	1,544.62	2,700.	2,700.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	21,054.61	30,163.	30,163.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	432.34	100.	100.	
MAINT-EQUIPMENT	3231	.00	12,373.31	24,108.	24,108.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	146,026.54	147,558.	146,550.	
COMMUNICATIONS	3291	.00	92,530.80	109,003.	87,500.	
MEMBERSHIPS AND DUES	3331	.00	450.00	400.	400.	
TRANSPORTATION	3351	.00	4,506.04	6,340.	6,340.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	17,440.19	30,061.	30,061.	
TRAVEL	3361	.00	1,627.49	2,600.	2,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	196,820.95	234,053.	234,053.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	56,442.71	576,722.	476,227.	
DATA PROCESSING SERVICES	3431	.00	1,000,181.66	621,487.	621,487.	
COMPENSATION INSURANCE	3491	.00	20,964.24	20,170.	20,299.	
RENTS & LEASES-EQUIPMENT	3551	.00	144,468.31	178,767.	151,767.	
BMD SPACE RENTAL	3575	.00	33,107.28	59,655.	32,473.	
TOTAL SERVICES AND SUPPLIES		.00	1,788,402.87	2,086,328.	1,907,269.	
FIXED ASSETS						
EQUIPMENT	5311	.00	155,775.47	64,009.	8,564.	
TOTAL FIXED ASSETS		.00	155,775.47	64,009.	8,564.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-78,416.	-78,416.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-78,416.	-78,416.	
GRAND TOTAL SHERIFF - COUNTYWIDE SERV 221		.00	3,870,394.79	4,157,563.	3,793,786.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SHERIFF - UNINCORP SERVICE 222
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	2,855,492.85	2,849,898.	2,845,405.	
OVERTIME	1015	.00	190,207.78	220,800.	220,800.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	449,180.65	502,936.	530,048.	
CNTY CONTRIB TO FICA	1311	.00	15,044.22	15,843.	15,570.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	133,575.77	124,307.	130,304.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	1,649.	1,699.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	3,643,501.27	3,715,433.	3,743,826.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	587.95	3,000.	3,000.	
[illegible] EXPENSE	3111	.00	26,398.29	23,150.	23,150.	
[illegible] GRAPHIC SERVICES	3112	.00	2,904.02	2,250.	2,250.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	287.44	750.	750.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	59.64	100.	100.	
MAINT-STRUCTURES AND IMPS	3211	.00	10.07	500.	500.	
MAINT-EQUIPMENT	3231	.00	1,730.29	6,038.	6,038.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	44,118.46	61,766.	61,766.	
COMMUNICATIONS	3291	.00	43,320.39	55,439.	43,520.	
MEMBERSHIPS AND DUES	3331	.00	89.00	300.	300.	
TRANSPORTATION	3351	.00	.00	0.	350.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	298,417.44	439,605.	448,672.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	3,840.19	6,593.	6,593.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	284,164.50	432,462.	348,377.	
COMPENSATION INSURANCE	3491	.00	67,379.21	60,970.	62,626.	
RENTS & LEASES-EQUIPMENT	3551	.00	13,499.86	14,300.	14,300.	
RMD SPACE RENTAL	3575	.00	75,114.67	43,606.	34,231.	
TOTAL SERVICES AND SUPPLIES		.00	861,921.42	1,150,849.	1,056,545.	
FIXED ASSETS						
EQUIPMENT	5311	.00	20,705.34	40,500.	22,891.	
TOTAL FIXED ASSETS		.00	20,705.34	40,500.	22,891.	
GRAND TOTAL SHERIFF - UNINCORP SERVICE 222		.00	4,526,128.03	4,906,782.	4,823,262.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SHERIFF-CIVIL DIVISION 225
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED RECOMMENDED ☐ ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,689,470.89	3,016,786.37	3,131,780.	3,005,099.	
OVERTIME	1015	.00	103,666.86	133,920.	133,920.	
CNTY CONTRIB TO EMP RETIREMENT	1211	418,833.72	481,415.21	555,116.	562,046.	
CNTY CONTRIB TO FICA	1311	11,602.91	13,012.06	14,750.	13,278.	
CNTY CONTRIB TO EMP HEALTH INS	1411	99,888.41	157,436.94	141,299.	141,406.	
OTHER EMPLOYEE BENEFITS	1511	273.11	262.14	2,558.	2,640.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,220,069.04	3,772,579.58	3,979,423.	3,858,389.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	24.89	100.	100.	
OFFICE EXPENSE	3111	27,668.30	27,692.45	48,000.	46,000.	
REPROGRAPHIC SERVICES	3112	2,604.03	3,920.53	3,150.	3,150.	
MAINT-EQUIPMENT	3231	1,145.70	1,718.70	2,300.	2,300.	
MAINT-ELECTRONIC EQUIPMENT	3251	6,149.83	10,372.49	41,695.	41,695.	
COMMUNICATIONS	3291	17,094.08	22,620.60	27,350.	27,350.	
TRANSPORTATION	3351	11,006.42	5,810.26	7,840.	7,840.	
TRANSPORTATION - MOTOR VEHICLE	3354	108,925.69	94,817.09	153,142.	153,142.	
TRAVEL	3361	231.68	212.56	350.	350.	
SPECIAL DEPARTMENTAL EXPENSE	3391	21,851.56	24,113.98	22,503.	22,503.	
COMPENSATION INSURANCE	3491	68,184.44	70,620.80	66,061.	63,688.	
RENTS & LEASES-EQUIPMENT	3551	12,068.52	14,809.36	25,400.	24,066.	
BMD SPACE RENTAL	3575	100,022.07	205,995.32	257,973.	257,973.	
TOTAL SERVICES AND SUPPLIES		376,952.32	482,729.05	655,864.	652,157.	
FIXED ASSETS						
EQUIPMENT	5311	8,732.07	8,570.26	18,073.	18,073.	
TOTAL FIXED ASSETS		8,732.07	8,570.26	18,073.	18,073.	
GRAND TOTAL SHERIFF-CIVIL DIVISION 225		3,605,753.43	4,263,878.89	4,653,360.	4,528,619.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY JAIL 235
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	611,209.94	759,871.01	732,373.	697,803.	
OVERTIME	1015	.00	108,922.45	102,041.	71,041.	
CNTY CONTRIB TO EMP RETIREMENT	1211	73,462.52	96,515.37	128,868.	131,578.	
CNTY CONTRIB TO FICA	1311	5,430.39	4,606.91	4,309.	2,204.	
CNTY CONTRIB TO EMP HEALTH INS	1411	25,117.80	34,581.84	30,782.	30,045.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		715,220.65	1,004,497.58	998,373.	932,671.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	4,754.55	6,100.23	5,750.	5,750.	
HOUSEHOLD EXPENSE	3051	7,612.60	7,075.32	7,968.	6,697.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,191.12	1,123.79	1,200.	1,200.	
FOOD	3091	79,562.48	91,291.91	86,005.	86,005.	
OFFICE EXPENSE	3111	1,989.59	983.41	1,200.	1,200.	
REPROGRAPHIC SERVICES	3112	10.20	207.47	280.	280.	
SMALL TOOLS AND INSTRUMENTS	3171	102.78	74.27	100.	100.	
MAINT-STRUCTURES AND IMPS	3211	883.92	833.26	1,070.	1,070.	
MAINT-EQUIPMENT	3231	377.20	383.57	1,000.	1,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,396.01	1,120.13	5,507.	5,507.	
COMMUNICATIONS	3291	3,005.43	3,011.88	5,000.	5,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,438.83	2,915.84	4,243.	4,243.	
SPECIAL DEPARTMENTAL EXPENSE	3391	146,885.84	216,328.97	266,074.	223,074.	
PROFESSIONAL & SPECIALIZED SER	3411	5,726.00	6,450.00	6,450.	0.	
COMPENSATION INSURANCE	3491	21,171.92	25,274.54	17,629.	16,153.	
RENTS & LEASES-EQUIPMENT	3551	.00	131.45	1,140.	1,140.	
BMD SPACE RENTAL	3575	69,270.60	92,518.32	98,564.	77,374.	
TOTAL SERVICES AND SUPPLIES		348,379.07	455,824.36	509,180.	435,793.	
OTHER CHARGES						
PRISONER CARE IN CITY JAILS	4011	233,838.18	228,701.66	272,150.	272,000.	
TOTAL OTHER CHARGES		233,838.18	228,701.66	272,150.	272,000.	
FIXED ASSETS						
EQUIPMENT	5311	1,249.67	3,484.68	3,100.	3,100.	
TOTAL FIXED ASSETS		1,249.67	3,484.68	3,100.	3,100.	
GRAND TOTAL COUNTY JAIL 235		1,298,687.57	1,692,508.28	1,782,803.	1,643,564.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SANTA RITA REHAB CENTER 236
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78 ☒	REQUESTED RECOMMENDED 1978-79 ☐	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79 ☒	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,239,103.35	4,875,285.13	5,108,478.	4,668,215.	
SALARIES AND WAGES	1011	3,187,915.52	.00	0.	0.	*Indicates Revenue Sharing
OVERTIME	1015	.00	339,468.83	438,747.	366,747.	
OVERTIME	1015	8,366.52	.00	0.	0.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	708,474.55	855,302.	838,672.	
CNTY CONTRIB TO EMP RETIREMENT	1211	630,651.24	.00	0.	0.	*
CNTY CONTRIB TO FICA	1311	.00	73,524.24	77,630.	56,117.	
CNTY CONTRIB TO FICA	1311	63,763.71	.00	0.	0.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	241,822.76	224,985.	213,902.	
CNTY CONTRIB TO EMP HEALTH INS	1411	166,763.30	.00	0.	0.	*
OTHER EMPLOYEE BENEFITS	1511	.00	2,137.72	8,314.	6,600.	
OTHER EMPLOYEE BENEFITS	1511	1,794.74	.00	0.	0.	*
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,239,103.35	6,240,713.23	6,713,456.	6,152,253.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,059,255.03	.00	0.	0.	*
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	14,150.26	43,400.	38,400.	
AGRICULT SERVICES AND SUPPLIES	3011	37,212.99	.00	0.	0.	*
CLOTHING AND PERSONAL SUPPLIES	3031	54,509.58	163,736.55	175,000.	175,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	109,489.31	.00	0.	0.	*
HOUSEHOLD EXPENSE	3051	40,045.03	129,343.63	156,500.	156,500.	
HOUSEHOLD EXPENSE	3051	118,786.35	.00	0.	0.	*
LAUNDRY SERVICE AND SUPPLIES	3071	.00	9,704.95	8,000.	8,000.	
LAUNDRY SERVICE AND SUPPLIES	3071	7,209.77	.00	0.	0.	*
FOOD	3091	61,570.45	1,052,697.27	1,115,040.	1,117,384.	
FOOD	3091	914,725.73	.00	0.	0.	*
OFFICE EXPENSE	3111	3,901.88	32,475.55	23,250.	23,250.	
OFFICE EXPENSE	3111	21,045.92	.00	0.	0.	*
REPROGRAPHIC SERVICES	3112	.00	513.68	900.	900.	
REPROGRAPHIC SERVICES	3112	473.98	.00	0.	0.	*
SMALL TOOLS AND INSTRUMENTS	3171	1,555.65	10,197.72	7,340.	7,340.	
SMALL TOOLS AND INSTRUMENTS	3171	6,165.18	.00	0.	0.	*
MAINT-STRUCTURES AND IMPS	3211	12,609.21	192,036.21	110,495.	110,495.	
MAINT-STRUCTURES AND IMPS	3211	97,585.15	.00	0.	0.	*
MAINT-EQUIPMENT	3231	716.75	17,285.97	22,485.	17,485.	
MAINT-EQUIPMENT	3231	15,277.05	.00	0.	0.	*
MAINT-ELECTRONIC EQUIPMENT	3251	.00	21,833.11	14,000.	14,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	19,308.25	.00	0.	0.	*
UTILITIES	3271	.00	424,924.05	500,000.	450,000.	
UTILITIES	3271	372,725.76	.00	0.	0.	*
COMMUNICATIONS	3291	.00	50,085.48	64,200.	54,200.	
COMMUNICATIONS	3291	44,749.24	.00	0.	0.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL UNLESS OTHERWISE INDICATED)
MEMBERSHIPS AND DUES	3331	.00	32.50	33.	33.	
MEMBERSHIPS AND DUES	3331	32.50	.00	0.	0.	*Indicates Revenue Sharing
TRANSPORTATION	3351	73.43	13,077.33	17,000.	17,000.	
TRANSPORTATION	3351	7,510.60	.00	0.	0.	*
TRANSPORTATION - MOTOR VEHICLE	3354	4,352.02	173,299.24	170,356.	165,356.	
TRANSPORTATION - MOTOR VEHICLE	3354	150,384.13	.00	0.	0.	*
TRAVEL	3361	499.36	.00	0.	0.	
TRAINING	3362	.00	1,238.58	0.	0.	*
SPECIAL DEPARTMENTAL EXPENSE	3391	4,403.69	6,752.92	61,850.	61,850.	
SPECIAL DEPARTMENTAL EXPENSE	3391	849.20	.00	0.	0.	*
PROFESSIONAL & SPECIALIZED SER	3411	54,553.00	146,704.50	50,188.	27,111.	
PROFESSIONAL & SPECIALIZED SER	3411	39,818.46	.00	0.	0.	*
COMPENSATION INSURANCE	3491	.00	108,808.66	105,744.	99,035.	
COMPENSATION INSURANCE	3491	107,553.08	.00	0.	0.	*
RENTS & LEASES-EQUIPMENT	3551	2,789.06	15,678.69	14,500.	94,500.	
RENTS & LEASES-EQUIPMENT	3551	11,521.69	.00	0.	0.	*
BMD SPACE RENTAL	3575	.00	618.51	767.	767.	
BMD SPACE RENTAL	3575	503.80	.00	0.	0.	*
TOTAL SERVICES AND SUPPLIES		241,579.11	2,585,195.16	2,661,050.	2,648,606.	
TOTAL SERVICES AND SUPPLIES		2,082,928.14	.00	0.	0.	*
FIXED ASSETS						
EQUIPMENT	5311	44,597.37	77,449.53	73,262.	73,262.	
EQUIPMENT	5311	44,138.28	.00	0.	0.	*
TOTAL FIXED ASSETS		44,597.37	77,449.53	73,262.	73,262.	
TOTAL FIXED ASSETS		44,138.28	.00	0.	0.	*
EXPEND TRANSFERS AND REIMBURSE						
SELF-PROD MAT & SUPPLIES TRANS	6311	.00	-61,365.10	-72,000.	-72,000.	
SELF-PROD MAT & SUPPLIES TRANS	6311	-86,321.45	.00	0.	0.	*
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-61,365.10	-72,000.	-72,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-86,321.45	.00	0.	0.	*
GRAND TOTAL SANTA RITA REHAB CENTER 236		1,525,279.83	8,841,992.82	9,375,768.	8,802,121.	
GRAND TOTAL SANTA RITA REHAB CENTER 236		6,100,000.00	.00	0.	0.	*

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: WORK FURLOUGH 237
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	575,509.74	595,938.66	608,339.	561,519.	
OVERTIME	1015	.00	39,329.13	36,689.	33,867.	
CNTY CONTRIB TO EMP RETIREMENT	1211	85,295.76	90,511.24	104,727.	102,159.	
CNTY CONTRIB TO FICA	1311	4,648.47	4,396.72	4,812.	4,420.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,914.25	29,757.08	24,892.	24,718.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		687,368.22	759,932.83	779,459.	726,683.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5,813.76	5,132.47	7,729.	7,134.	
HOUSEHOLD EXPENSE	3051	11,192.59	12,241.27	11,554.	10,664.	
LAUNDRY SERVICE AND SUPPLIES	3071	9,305.09	10,980.03	18,630.	17,195.	
FOOD	3091	93,514.27	129,346.05	148,662.	137,243.	
OFFICE EXPENSE	3111	3,239.20	3,623.95	5,184.	4,785.	
REPROGRAPHIC SERVICES	3112	.00	980.51	933.	861.	
SMALL TOOLS AND INSTRUMENTS	3171	138.01	182.81	200.	185.	
MAINT-STRUCTURES AND IMPS	3211	1,071.21	582.01	2,083.	1,923.	
MAINT-EQUIPMENT	3231	4,489.57	3,561.79	5,116.	4,722.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,193.21	3,480.06	4,182.	3,860.	
COMMUNICATIONS	3291	6,698.04	8,065.19	8,612.	7,949.	
TRANSPORTATION - MOTOR VEHICLE	3354	10,269.42	10,346.16	13,775.	12,714.	
TRAVEL	3361	344.30	90.00	896.	827.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,594.11	6,299.42	5,295.	4,887.	
PROFESSIONAL & SPECIALIZED SER	3411	317.40	329.40	370.	342.	
COMPENSATION INSURANCE	3491	14,239.02	14,056.87	12,815.	11,828.	
RENTS & LEASES-EQUIPMENT	3551	1,588.44	1,870.13	9,834.	9,077.	
BMD SPACE RENTAL	3575	95,851.84	91,126.25	116,265.	107,313.	
TOTAL SERVICES AND SUPPLIES		265,859.48	302,294.37	372,135.	343,509.	
FIXED ASSETS						
EQUIPMENT	5311	558.29	303.53	550.	550.	
TOTAL FIXED ASSETS		558.29	303.53	550.	550.	
GRAND TOTAL WORK FURLOUGH 237		953,785.99	1,062,530.73	1,152,144.	1,070,742.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DETENTION FACILITY MED SER 238
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	671,545.07	811,304.56	0.	0.	
OVERTIME	1015	11,478.02	14,944.94	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	47,907.76	60,318.07	0.	0.	
CNTY CONTRIB TO FICA	1311	26,893.63	34,495.92	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	19,111.41	24,894.87	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	343.62	486.49	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		777,279.51	946,444.85	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	55.38	82.12	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	73.11	0.	0.	
FOOD	3091	53.13	79.69	0.	0.	
OFFICE EXPENSE	3111	5,462.05	6,673.52	0.	0.	
REPROGRAPHIC SERVICES	3112	49.54	49.45	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	21,093.40	16,440.32	0.	0.	
PHARMACEUTICALS	3151	53,279.05	60,308.38	0.	0.	
MAINT-EQUIPMENT	3231	241.15	1,436.30	0.	0.	
COMMUNICATIONS	3291	6,313.16	6,390.81	0.	0.	
MEMBERSHIPS AND DUES	3331	15.00	87.50	0.	0.	
TRANSPORTATION	3351	1,845.12	2,642.79	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	855.75	1,527.96	0.	0.	
TRAVEL	3361	.00	157.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	204,176.42	303,524.54	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	1,046,925.05	671,027.92	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	21,048.00	42,695.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	80,936.53	52,956.10	0.	0.	
COMPENSATION INSURANCE	3491	4,405.43	5,077.81	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	2,809.00	0.	0.	
BMD SPACE RENTAL	3575	13,114.04	10,893.90	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,459,868.20	1,184,933.22	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	3,062.84	11,486.04	0.	0.	
TOTAL FIXED ASSETS		3,062.84	11,486.04	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-10,707.67	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-10,707.67	0.	0.	
GRAND TOTAL DETENTION FACILITY MED SER 238		2,240,210.55	2,132,156.44	0.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PROBATION ADMINISTRATION 240
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	832,081.02	990,805.39	951,035.	796,232.	
OVERTIME	1015	1,150.37	675.62	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	79,108.19	97,120.40	112,853.	100,700.	
CNTY CONTRIB TO FICA	1311	39,934.20	50,164.79	54,560.	45,911.	
CNTY CONTRIB TO EMP HEALTH INS	1411	44,188.44	60,467.23	64,606.	57,534.	
OTHER EMPLOYEE BENEFITS	1511	3,662.47	4,193.63	12,976.	11,562.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,000,124.69	1,203,427.06	1,196,530.	1,012,439.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	46,095.37	36,761.82	39,983.	39,983.	
REPROGRAPHIC SERVICES	3112	3,775.95	18,492.21	16,925.	16,925.	
MAINT-EQUIPMENT	3231	312.86	1,863.34	4,808.	5,492.	
MAINT-ELECTRONIC EQUIPMENT	3251	856.48	777.68	600.	600.	
COMMUNICATIONS	3291	31,773.00	34,715.53	42,074.	39,474.	
MEMBERSHIPS AND DUES	3331	.00	25.00	0.	0.	
TRANSPORTATION	3351	6,632.62	4,725.19	3,346.	3,346.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,407.35	6,910.80	6,665.	6,665.	
TRAVEL	3361	9,012.50	1,161.29	1,702.	1,520.	
TRAINING	3362	.00	8,908.27	12,541.	11,341.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	50.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	49,826.81	7,331.00	7,190.	7,190.	
DATA PROCESSING SERVICES	3431	.00	134,473.50	138,126.	120,126.	
COMPENSATION INSURANCE	3491	1,580.93	1,798.79	2,635.	2,752.	
RENTS & LEASES-EQUIPMENT	3551	59,235.16	62,091.67	69,062.	63,091.	
BMD SPACE RENTAL	3575	181,866.57	157,091.38	145,618.	145,618.	
TOTAL SERVICES AND SUPPLIES		398,375.60	477,127.47	491,325.	464,123.	
FIXED ASSETS						
EQUIPMENT	5311	3,214.27	4,443.04	7,900.	7,900.	
TOTAL FIXED ASSETS		3,214.27	4,443.04	7,900.	7,900.	
GRAND TOTAL PROBATION ADMINISTRATION 240		1,401,714.56	1,684,997.57	1,695,755.	1,484,462.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: INTENSIVE SUPERVISION 241
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	963,806.88	791,055.53	378,298.	378,298.	
OVERTIME	1015	11.62	429.21	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	97,758.81	83,681.94	46,510.	48,982.	
CNTY CONTRIB TO FICA	1311	45,205.63	37,866.46	22,696.	22,696.	
CNTY CONTRIB TO EMP HEALTH INS	1411	39,351.50	39,836.50	17,269.	18,193.	
OTHER EMPLOYEE BENEFITS	1511	320.26	503.64	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,146,454.70	953,373.28	465,530.	468,946.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	7,124.14	5,233.12	3,319.	3,319.	
OFFICE EXPENSE	3111	6,184.96	3,127.31	1,290.	1,290.	
REPROGRAPHIC SERVICES	3112	68.71	.00	50.	50.	
MEDICAL DENTAL & LAB SUPPLIES	3131	3,688.95	588.98	0.	0.	
MAINT-EQUIPMENT	3231	607.06	615.75	329.	329.	
UTILITIES	3271	6,325.89	7,234.14	4,309.	4,309.	
COMMUNICATIONS	3291	19,406.01	19,690.99	5,487.	5,487.	
TRANSPORTATION	3351	14,233.35	12,233.82	4,492.	4,492.	
TRANSPORTATION - MOTOR VEHICLE	3354	12,951.64	7,171.39	2,011.	2,011.	
TRAVEL	3361	1,250.72	20.30	43.	43.	
TRAINING	3362	.00	4,992.88	1,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,954.05	1,239.15	933.	933.	
PROFESSIONAL & SPECIALIZED SER	3411	2,062.85	195.00	0.	0.	
COMPENSATION INSURANCE	3491	3,701.42	2,822.07	1,605.	1,605.	
RENTS & LEASES-EQUIPMENT	3551	6,451.62	5,793.44	1,590.	1,590.	
BMD SPACE RENTAL	3575	36,850.62	30,976.57	19,085.	19,085.	
TOTAL SERVICES AND SUPPLIES		123,861.99	101,934.91	45,543.	45,543.	
OTHER CHARGES						
GENERAL RELIEF	4211	1,580.50	.00	1,000.	1,000.	
TOTAL OTHER CHARGES		1,580.50	.00	1,000.	1,000.	
FIXED ASSETS						
EQUIPMENT	5311	3,828.92	.00	0.	0.	
TOTAL FIXED ASSETS		3,828.92	.00	0.	0.	
GRAND TOTAL INTENSIVE SUPERVISION 241		1,275,726.11	1,055,308.19	512,073.	515,489.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: JUVENILE HALL 242
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,742,528.81	1,909,559.03	1,909,862.	1,893,176.	
OVERTIME	1015	96,924.61	139,169.18	119,950.	119,950.	
CNTY CONTRIB TO EMP RETIREMENT	1211	195,241.21	204,818.77	204,193.	213,223.	
CNTY CONTRIB TO FICA	1311	78,752.93	88,151.10	100,632.	99,778.	
CNTY CONTRIB TO EMP HEALTH INS	1411	62,118.73	75,525.09	85,381.	89,266.	
OTHER EMPLOYEE BENEFITS	1511	227.80	308.30	3,297.	3,398.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,175,794.09	2,417,531.47	2,423,315.	2,418,791.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	30,266.59	31,261.47	35,764.	35,764.	
HOUSEHOLD EXPENSE	3051	17,946.09	17,917.84	20,605.	20,605.	
LAUNDRY SERVICE AND SUPPLIES	3071	36,647.25	26,606.81	37,685.	32,685.	
FOOD	3091	321,371.49	360,133.32	381,376.	395,349.	
OFFICE EXPENSE	3111	4,739.81	4,334.54	4,417.	4,417.	
REPROGRAPHIC SERVICES	3112	1,000.08	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	2,100.91	4,574.03	3,210.	2,858.	
MAINT-STRUCTURES AND IMPS	3211	1,686.51	1,956.99	2,154.	2,154.	
MAINT-EQUIPMENT	3231	2,972.51	2,480.78	3,836.	3,836.	
MAINT-ELECTRONIC EQUIPMENT	3251	7,958.62	14,421.31	14,532.	14,532.	
COMMUNICATIONS	3291	26,383.43	9,627.86	12,840.	12,840.	
TRANSPORTATION	3351	834.86	429.54	1,560.	1,560.	
TRANSPORTATION - MOTOR VEHICLE	3354	16,385.07	22,144.14	46,620.	44,400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,187.32	4,490.86	4,940.	4,940.	
COMPENSATION INSURANCE	3491	11,771.98	12,382.83	11,343.	11,248.	
RENTS & LEASES-EQUIPMENT	3551	2,127.11	673.07	2,160.	2,160.	
BMD SPACE RENTAL	3575	412,973.07	440,867.36	493,483.	489,812.	
TOTAL SERVICES AND SUPPLIES		902,352.70	954,302.75	1,076,525.	1,079,160.	
FIXED ASSETS						
EQUIPMENT	5311	5,994.60	3,673.54	34,635.	26,186.	
TOTAL FIXED ASSETS		5,994.60	3,673.54	34,635.	26,186.	
GRAND TOTAL JUVENILE HALL 242		3,084,141.39	3,375,507.76	3,534,475.	3,524,137.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: ADULT PROBATION DIVISION 243
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,192,192.08	3,416,911.92	3,276,689.	3,184,494.	
OVERTIME	1015	633.36	2,001.27	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	316,590.23	344,260.58	403,748.	413,022.	
CNTY CONTRIB TO FICA	1311	157,991.83	170,736.94	196,443.	190,828.	
CNTY CONTRIB TO EMP HEALTH INS	1411	126,310.40	149,560.03	147,316.	150,547.	
OTHER EMPLOYEE BENEFITS	1511	2,530.84	2,663.03	10,544.	9,999.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,796,248.74	4,086,133.77	4,035,240.	3,949,390.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	1,869.26	1,718.44	3,582.	600.	
OFFICE EXPENSE	3111	27,418.36	18,673.25	24,515.	24,515.	
REPROGRAPHIC SERVICES	3112	5,263.30	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	19,742.39	579.62	0.	0.	
MAINT-EQUIPMENT	3231	6,796.24	7,314.62	10,711.	10,711.	
UTILITIES	3271	3,108.18	4,523.91	6,134.	1,025.	
COMMUNICATIONS	3291	63,128.31	77,008.81	85,312.	85,312.	
TRANSPORTATION	3351	29,918.36	27,899.26	30,906.	30,906.	
TRANSPORTATION - MOTOR VEHICLE	3354	12,052.26	9,051.58	7,377.	7,377.	
TRAVEL	3361	291.40	600.41	1,129.	1,129.	
PROFESSIONAL & SPECIALIZED SER	3411	11,219.10	19,707.90	130,025.	98,885.	
DATA PROCESSING SERVICES	3431	281,542.94	214,100.37	143,300.	143,300.	
CENTRAL COLLECTIONS SERVICES	3451	88,409.69	88,718.92	123,293.	123,293.	
COMPENSATION INSURANCE	3491	13,098.90	13,323.20	14,305.	13,843.	
RENTS & LEASES-EQUIPMENT	3551	3,916.36	2,581.24	2,580.	2,580.	
BMD SPACE RENTAL	3575	184,610.91	218,026.88	213,029.	198,389.	
TOTAL SERVICES AND SUPPLIES		752,385.96	703,828.41	796,198.	741,865.	
FIXED ASSETS						
EQUIPMENT	5311	15,870.18	16,246.82	18,000.	10,082.	
TOTAL FIXED ASSETS		15,870.18	16,246.82	18,000.	10,082.	
GRAND TOTAL ADULT PROBATION DIVISION 243		4,564,504.88	4,806,209.00	4,849,438.	4,701,337.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BOYS' CAMP 245
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	276,215.04	324,428.13	325,718.	325,718.	
OVERTIME	1015	14,582.61	18,992.49	13,310.	13,310.	
CNTY CONTRIB TO EMP RETIREMENT	1211	25,368.31	32,057.58	36,064.	37,980.	
CNTY CONTRIB TO FICA	1311	13,325.64	16,167.69	17,390.	17,390.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,640.04	13,676.11	14,686.	15,466.	
OTHER EMPLOYEE BENEFITS	1511	173.03	155.00	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		340,304.67	405,477.00	407,925.	410,641.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	6,638.67	7,313.21	9,887.	9,887.	
HOUSEHOLD EXPENSE	3051	5,181.44	6,069.71	5,852.	5,852.	
LAUNDRY SERVICE AND SUPPLIES	3071	6,107.82	5,771.51	8,373.	8,373.	
FOOD	3091	61,499.64	102,149.01	140,135.	145,268.	
OFFICE EXPENSE	3111	1,770.59	1,903.78	2,034.	2,034.	
SMALL TOOLS AND INSTRUMENTS	3171	322.57	257.48	288.	288.	
MAINT-STRUCTURES AND IMPS	3211	2,100.69	1,037.59	1,877.	1,877.	
MAINT-EQUIPMENT	3231	856.52	1,184.79	1,203.	1,203.	
MAINT-ELECTRONIC EQUIPMENT	3251	454.25	597.60	335.	335.	
COMMUNICATIONS	3291	5,976.69	6,954.64	8,008.	8,008.	
TRANSPORTATION	3351	1,076.89	894.18	1,075.	1,075.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,708.00	5,064.09	6,253.	6,253.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,725.11	3,987.12	3,875.	3,875.	
PROFESSIONAL & SPECIALIZED SER	3411	719.40	1,141.90	1,313.	1,313.	
COMPENSATION INSURANCE	3491	1,869.44	2,094.44	1,891.	1,891.	
BMD SPACE RENTAL	3575	53,263.96	55,248.53	70,532.	70,532.	
TOTAL SERVICES AND SUPPLIES		157,271.68	201,669.58	262,931.	268,064.	
FIXED ASSETS						
EQUIPMENT	5311	683.74	143.72	800.	800.	
TOTAL FIXED ASSETS		683.74	143.72	800.	800.	
GRAND TOTAL BOYS' CAMP 245		498,260.09	607,290.30	671,656.	679,505.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SENIOR BOYS' CAMP 246
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	346,921.74	394,286.36	390,713.	390,713.	
OVERTIME	1015	16,628.96	19,944.70	23,250.	23,250.	
SALARIES & WAGES JUV CT WARDS	1111	9,269.75	7,870.50	10,879.	10,879.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,632.64	41,232.24	43,723.	46,047.	
CNTY CONTRIB TO FICA	1311	16,996.25	20,764.98	21,177.	21,177.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,257.82	16,184.91	16,441.	17,316.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		436,707.16	500,283.69	506,940.	510,159.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	11,595.35	10,992.57	12,386.	12,386.	
HOUSEHOLD EXPENSE	3051	5,697.48	4,484.57	6,329.	6,329.	
LAUNDRY SERVICE AND SUPPLIES	3071	8,819.64	9,114.80	10,999.	10,999.	
FOOD	3091	113,648.14	138,716.06	161,421.	167,334.	
OFFICE EXPENSE	3111	1,802.79	1,545.71	3,691.	3,691.	
REPROGRAPHIC SERVICES	3112	36.20	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	576.72	522.25	534.	534.	
MAINT-STRUCTURES AND IMPS	3211	2,656.24	2,401.08	3,796.	3,796.	
MAINT-EQUIPMENT	3231	1,470.37	510.33	1,320.	1,320.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,389.22	2,095.80	901.	901.	
COMMUNICATIONS	3291	5,617.90	9,046.33	7,544.	7,544.	
TRANSPORTATION	3351	.00	487.30	618.	618.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,964.74	6,833.83	7,132.	7,132.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,039.36	6,094.19	5,357.	5,357.	
PROFESSIONAL & SPECIALIZED SER	3411	1,159.90	1,257.97	1,862.	1,862.	
COMPENSATION INSURANCE	3491	2,341.99	2,537.63	2,308.	2,308.	
BMD SPACE RENTAL	3575	60,853.67	52,340.01	75,154.	75,154.	
TOTAL SERVICES AND SUPPLIES		231,669.71	248,980.43	301,352.	307,265.	
FIXED ASSETS						
EQUIPMENT	5311	2,637.88	1,828.89	130.	130.	
TOTAL FIXED ASSETS		2,637.88	1,828.89	130.	130.	
GRAND TOTAL SENIOR BOYS' CAMP 246		671,014.75	751,093.01	808,422.	817,554.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE LAS VISTAS HOME 247
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS: ACTUAL 1977-78	ACTUAL ESTIMATED 1977-78 ☒	REQUESTED RECOMMENDED 1978-79 ☐	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	525,121.54	585,501.93	599,819.	0.	
OVERTIME	1015	20,859.86	24,331.95	25,111.	0.	
SALARIES & WAGES JUV CT WARDS	1111	1,862.00	1,380.00	1,410.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	54,907.12	60,761.90	65,830.	0.	
CNTY CONTRIB TO FICA	1311	25,829.43	28,800.00	32,001.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,133.59	27,612.50	25,634.	0.	
OTHER EMPLOYEE BENEFITS	1511	160.50	135.00	757.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		649,874.04	728,529.28	750,562.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	4,033.35	4,804.57	5,897.	0.	
HOUSEHOLD EXPENSE	3051	6,341.54	6,610.65	7,566.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,295.12	4,120.80	6,255.	0.	
FOOD	3091	76,505.12	78,453.93	88,694.	0.	
OFFICE EXPENSE	3111	1,094.88	1,997.91	1,160.	0.	
MAINT-STRUCTURES AND IMPS	3211	507.51	665.10	798.	0.	
MAINT-EQUIPMENT	3231	309.72	475.92	490.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	245.15	.00	241.	0.	
COMMUNICATIONS	3291	4,752.23	4,763.67	5,289.	0.	
TRANSPORTATION	3351	1,148.26	586.61	1,100.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,583.35	1,573.76	5,405.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,761.06	4,472.39	5,913.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	4,111.90	3,240.40	3,724.	0.	
COMPENSATION INSURANCE	3491	3,516.26	4,034.75	3,525.	0.	
BMD SPACE RENTAL	3575	76,054.62	92,490.71	96,745.	0.	
TOTAL SERVICES AND SUPPLIES		189,260.07	208,291.17	232,802.	0.	
FIXED ASSETS						
EQUIPMENT	5311	1,928.07	1,274.54	3,752.	0.	
TOTAL FIXED ASSETS		1,928.07	1,274.54	3,752.	0.	
GRAND TOTAL LAS VISTAS HOME 247		841,062.18	938,094.99	987,116.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE JUVENILE PROBATION DIV 248
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,667,517.24	2,924,409.27	2,890,089.	2,725,126.	
OVERTIME	1015	17,235.48	14,881.47	29,431.	5,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	262,442.50	292,524.64	356,629.	353,850.	
CNTY CONTRIB TO FICA	1311	136,422.04	151,635.99	173,587.	163,540.	
CNTY CONTRIB TO EMP HEALTH INS	1411	104,348.82	132,321.39	135,851.	134,705.	
OTHER EMPLOYEE BENEFITS	1511	1,582.99	2,281.41	9,534.	8,093.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,189,549.07	3,518,054.17	3,595,121.	3,390,314.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	312.00	1,194.	199.	
OFFICE EXPENSE	3111	28,403.48	32,702.69	36,135.	36,135.	
REPROGRAPHIC SERVICES	3112	8,147.48	.00	0.	0.	
MAINT-EQUIPMENT	3231	5,588.97	6,398.69	10,594.	10,594.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	12.14	0.	0.	
UTILITIES	3271	.00	377.38	2,044.	341.	
COMMUNICATIONS	3291	83,717.60	83,295.36	94,951.	94,951.	
TRANSPORTATION	3351	36,997.25	45,328.30	47,005.	45,743.	
TRANSPORTATION - MOTOR VEHICLE	3354	53,603.77	45,996.50	49,100.	47,000.	
TRAVEL	3361	10,525.40	13,229.25	18,094.	14,000.	
PROFESSIONAL & SPECIALIZED SER	3411	5,466.00	3,105.00	5,955.	0.	
DATA PROCESSING SERVICES	3431	170,869.91	140,920.53	133,977.	133,977.	
CENTRAL COLLECTIONS SERVICES	3451	245,724.46	187,804.42	265,321.	265,321.	
COMPENSATION INSURANCE	3491	10,726.26	11,165.83	12,485.	11,641.	
RENTS & LEASES-EQUIPMENT	3551	678.39	3,115.02	0.	0.	
BMD SPACE RENTAL	3575	152,206.85	145,704.84	177,338.	158,058.	
TOTAL SERVICES AND SUPPLIES		812,655.82	719,467.95	854,193.	817,960.	
FIXED ASSETS						
EQUIPMENT	5311	17,702.87	18,857.83	19,000.	12,694.	
TOTAL FIXED ASSETS		17,702.87	18,857.83	19,000.	12,694.	
GRAND TOTAL JUVENILE PROBATION DIV 248		4,019,907.76	4,256,379.95	4,468,314.	4,220,968.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE DIRECTOR OF JUVENILE INST 249
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	288,263.72	329,530.53	358,081.	336,451.	
OVERTIME	1015	15,238.02	14,283.63	7,900.	7,900.	
CNTY CONTRIB TO EMP RETIREMENT	1211	22,810.22	25,918.58	40,918.	40,482.	
CNTY CONTRIB TO FICA	1311	11,989.72	14,240.96	20,113.	18,918.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,587.66	16,435.90	19,521.	19,863.	
OTHER EMPLOYEE BENEFITS	1511	189.41	441.88	1,514.	1,554.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		349,078.75	400,851.48	448,047.	427,168.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	12,267.03	23,291.03	23,581.	21,656.	
FOOD	3091	344,753.61	416,896.51	455,783.	384,345.	
OFFICE EXPENSE	3111	2,434.17	1,366.29	1,442.	1,442.	
REPROGRAPHIC SERVICES	3112	.00	2,655.37	2,700.	2,700.	
MAINT-EQUIPMENT	3231	15.00	508.82	1,225.	1,225.	
COMMUNICATIONS	3291	.00	.00	2,450.	2,450.	
TRANSPORTATION	3351	190.43	343.16	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,915.77	4,413.06	7,736.	7,736.	
TRAVEL	3361	128.56	45.30	155.	155.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	160.	
DATA PROCESSING SERVICES	3431	.00	81,945.65	0.	0.	
COMPENSATION INSURANCE	3491	1,934.00	2,082.99	2,104.	1,993.	
RENTS & LEASES-EQUIPMENT	3551	4,622.22	3,806.32	5,352.	5,352.	
BMD SPACE RENTAL	3575	1,999.27	4,854.37	6,969.	6,969.	
TOTAL SERVICES AND SUPPLIES		372,260.06	542,208.87	509,747.	436,433.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	.00	.00	45,000.	83,977.	
TOTAL OTHER CHARGES		.00	.00	45,000.	83,977.	
FIXED ASSETS						
EQUIPMENT	5311	13,033.71	3,768.99	2,000.	2,000.	
TOTAL FIXED ASSETS		13,033.71	3,768.99	2,000.	2,000.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-622,711.91	-727,980.48	-839,034.	-744,728.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-622,711.91	-727,980.48	-839,034.	-744,728.	
GRAND TOTAL DIRECTOR OF JUVENILE INST 249		111,660.61	218,848.86	165,760.	204,850.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PRE-TRIAL DIVISION 255
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	750,282.95	806,311.52	609,095.	191,231.	
OVERTIME	1015	1,513.12	26.13	2,099.	2,099.	
CNTY CONTRIB TO EMP RETIREMENT	1211	56,915.82	65,264.54	59,886.	9,046.	
CNTY CONTRIB TO FICA	1311	31,783.78	36,434.19	29,047.	4,325.	
CNTY CONTRIB TO EMP HEALTH INS	1411	30,251.97	36,698.25	26,120.	5,093.	
OTHER EMPLOYEE BENEFITS	1511	252.48	248.32	1,514.	388.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		871,000.12	944,982.95	727,761.	212,182.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,329.61	5,884.07	5,259.	2,800.	
REPROGRAPHIC SERVICES	3112	5,813.68	.00	0.	0.	
MAINT-EQUIPMENT	3231	635.94	796.46	1,427.	400.	
COMMUNICATIONS	3291	22,408.74	25,081.87	28,780.	2,160.	
TRANSPORTATION	3351	6,775.93	7,599.54	8,502.	9,180.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,681.93	5,163.10	7,833.	1,480.	
TRAVEL	3361	1,222.15	586.78	820.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	245.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	30,058.60	124,736.	76,250.	
DATA PROCESSING SERVICES	3431	35,809.82	82,040.92	11,938.	2,000.	
COMPENSATION INSURANCE	3491	3,228.46	3,166.44	2,681.	744.	
RENTS & LEASES-EQUIPMENT	3551	4,890.26	.00	0.	0.	
BMD SPACE RENTAL	3575	34,487.90	33,681.12	40,197.	7,852.	
TOTAL SERVICES AND SUPPLIES		131,529.42	194,058.90	232,173.	102,866.	
OTHER CHARGES						
GENERAL RELIEF	4211	250.00	.00	0.	0.	
TOTAL OTHER CHARGES		250.00	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	7,012.60	4,869.54	5,934.	0.	
TOTAL FIXED ASSETS		7,012.60	4,869.54	5,934.	0.	
GRAND TOTAL PRE-TRIAL DIVISION 255		1,009,792.14	1,143,911.39	965,868.	315,048.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROBATION CONTRACTED PROG 256

CLASSIFICATION FUNCTION: PUBLIC PROTECTION

ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
TRAVEL	3361	.00	1,001.92	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	259.33	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	1,135,941.51	997,325.72	865,513.	484,213.	
TOTAL SERVICES AND SUPPLIES		1,135,941.51	998,586.97	865,513.	484,213.	
GRAND TOTAL PROBATION CONTRACTED PROG 256		1,135,941.51	998,586.97	865,513.	484,213.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DE-INSTITUT STAT OFFENDERS 257
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	612,412.30	671,442.51	350,483.	541,847.	
OVERTIME	1015	61.79	2,054.53	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	59,323.78	62,104.88	42,344.	66,951.	
CNTY CONTRIB TO FICA	1311	30,764.37	33,626.50	20,547.	30,846.	
CNTY CONTRIB TO EMP HEALTH INS	1411	22,506.09	30,179.16	14,674.	22,964.	
OTHER EMPLOYEE BENEFITS	1511	569.32	498.75	1,136.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		725,637.65	799,906.33	429,184.	663,773.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,110.72	2,419.61	1,984.	3,194.	
REPROGRAPHIC SERVICES	3112	2,315.32	733.27	3,663.	2,547.	
MAINT-EQUIPMENT	3231	234.15	323.09	445.	820.	
COMMUNICATIONS	3291	11,221.39	15,169.50	10,323.	18,000.	
TRANSPORTATION	3351	11,214.28	9,195.33	4,738.	11,625.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,011.73	2,184.20	5,843.	4,000.	
TRAVEL	3361	3,664.24	315.18	900.	400.	
TRAINING	3362	.00	4,022.00	3,101.	4,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	250,495.83	349,484.32	548,923.	370,000.	
PROFESSIONAL & SPECIALIZED SER	3411	397,823.00	460,786.57	571,245.	147,865.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	6,000.	
COMPENSATION INSURANCE	3491	2,346.11	2,543.85	1,475.	2,359.	
RENTS & LEASES-EQUIPMENT	3551	2,412.15	2,042.99	662.	0.	
BMD SPACE RENTAL	3575	21,968.52	28,083.61	15,267.	9,439.	
TOTAL SERVICES AND SUPPLIES		709,817.44	877,303.52	1,168,569.	580,249.	
FIXED ASSETS						
EQUIPMENT	5311	7,949.13	.00	0.	0.	
TOTAL FIXED ASSETS		7,949.13	.00	0.	0.	
GRAND TOTAL DE-INSTITUT STAT OFFENDERS 257		1,443,404.22	1,677,209.85	1,597,753.	1,244,022.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING PUBLIC SAFETY 260
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	550,945.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	701,841.42	1,065,736.00	1,686,553.	785,317.	
TOTAL SERVICES AND SUPPLIES		701,841.42	1,065,736.00	2,237,498.	785,317.	
GRAND TOTAL REV SHARING PUBLIC SAFETY 260		701,841.42	1,065,736.00	2,237,498.	785,317.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ANTI-RECESSION PUB SAFETY 261
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Anti-Recession
PROFESSIONAL & SPECIALIZED SER	3411	656,562.00	228,560.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		656,562.00	228,560.00	0.	0.	
GRAND TOTAL ANTI-RECESSION PUB SAFETY 261		656,562.00	228,560.00	0.	0.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: STATE CORRECTIONAL SCHOOLS 264

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION

ACTIVITY: DETENTION AND CORRECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
CARE OF COURT WARDS	4291	33,061.77	41,415.03	0.	0.	
TOTAL OTHER CHARGES		33,061.77	41,415.03	0.	0.	
GRAND TOTAL STATE CORRECTIONAL SCHOOLS 264		33,061.77	41,415.03	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGRICULTURAL COMMISSIONER 265
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	404,999.26	408,767.77	412,278.	358,594.	
OVERTIME	1015	2,724.08	590.56	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	40,487.22	41,216.98	50,457.	47,132.	
CNTY CONTRIB TO FICA	1311	20,769.49	21,275.66	24,260.	21,385.	
CNTY CONTRIB TO EMP HEALTH INS	1411	17,898.73	21,783.39	20,883.	19,388.	
OTHER EMPLOYEE BENEFITS	1511	448.55	663.95	1,893.	1,943.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		487,327.33	494,298.31	509,771.	448,442.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	11,413.98	12,893.91	14,025.	12,189.	
CLOTHING AND PERSONAL SUPPLIES	3031	238.57	363.97	456.	456.	
HOUSEHOLD EXPENSE	3051	170.27	314.12	357.	357.	
OFFICE EXPENSE	3111	2,983.82	3,232.43	3,600.	3,600.	
REPROGRAPHIC SERVICES	3112	445.50	490.43	787.	787.	
MEDICAL DENTAL & LAB SUPPLIES	3131	269.43	314.91	300.	300.	
SMALL TOOLS AND INSTRUMENTS	3171	389.77	770.86	470.	470.	
MAINT-EQUIPMENT	3231	506.16	542.42	450.	450.	
UTILITIES	3271	140.19	161.49	200.	200.	
COMMUNICATIONS	3291	3,992.37	4,108.82	4,786.	4,786.	
TRANSPORTATION	3351	5,151.83	4,001.69	4,600.	4,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	37,047.74	33,514.19	43,724.	39,420.	
TRAVEL	3361	859.28	816.88	909.	909.	
COMPENSATION INSURANCE	3491	1,747.04	1,666.78	1,941.	1,714.	
BMD SPACE RENTAL	3575	11,966.56	16,629.72	14,462.	14,462.	
TOTAL SERVICES AND SUPPLIES		77,322.51	79,822.62	91,067.	84,700.	
FIXED ASSETS						
EQUIPMENT	5311	2,198.69	1,259.47	1,194.	1,194.	
TOTAL FIXED ASSETS		2,198.69	1,259.47	1,194.	1,194.	
GRAND TOTAL AGRICULTURAL COMMISSIONER 265		566,848.53	575,380.40	602,032.	534,336.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE BUILDING INSPECTION 266

CLASSIFICATION FUNCTION PUBLIC PROTECTION

ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	495,580.21	583,110.41	762,341.	515,393.	
OVERTIME	1015	8,201.23	10,244.67	10,000.	10,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	52,626.77	63,221.07	96,181.	68,237.	
CNTY CONTRIB TO FICA	1311	24,563.43	30,233.90	43,883.	30,400.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,225.21	27,170.92	34,538.	24,648.	
OTHER EMPLOYEE BENEFITS	1511	483.63	560.17	1,514.	1,554.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		599,680.48	714,541.14	948,457.	650,232.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,247.91	7,873.33	9,279.	9,279.	
REPROGRAPHIC SERVICES	3112	958.76	559.12	1,134.	1,134.	
MAINT-EQUIPMENT	3231	336.05	252.66	500.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,307.00	2,716.63	2,926.	2,926.	
COMMUNICATIONS	3291	7,723.34	9,130.89	11,460.	11,460.	
MEMBERSHIPS AND DUES	3331	431.00	470.11	510.	510.	
TRANSPORTATION	3351	1,442.23	1,510.53	3,000.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	29,792.62	31,184.90	35,708.	30,150.	
TRAVEL	3361	1,052.58	516.33	879.	879.	
TRAINING	3362	.00	135.63	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,552.99	11,401.60	7,077.	6,870.	
PROFESSIONAL & SPECIALIZED SER	3411	29,470.91	44,093.72	39,667.	62,295.	
COMPENSATION INSURANCE	3491	2,094.44	2,378.48	3,627.	2,418.	
BMD SPACE RENTAL	3575	11,800.57	14,815.90	14,202.	14,202.	
TOTAL SERVICES AND SUPPLIES		103,210.40	127,039.83	130,269.	142,923.	
FIXED ASSETS						
EQUIPMENT	5311	.00	4,185.66	5,030.	5,030.	
TOTAL FIXED ASSETS		.00	4,185.66	5,030.	5,030.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-9,162.37	-3,799.44	-274,500.	-9,419.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-9,162.37	-3,799.44	-274,500.	-9,419.	
GRAND TOTAL BUILDING INSPECTION 266		693,728.51	841,967.19	809,256.	788,766.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: SEALER OF WEIGHTS & MEASRS 267
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	271,581.11	301,567.28	313,341.	278,995.	
OVERTIME	1015	.00	45.45	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	27,848.57	31,876.64	38,838.	36,382.	
CNTY CONTRIB TO FICA	1311	13,180.73	15,178.21	18,792.	16,701.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,137.05	14,957.89	17,630.	16,542.	
OTHER EMPLOYEE BENEFITS	1511	516.25	590.64	1,895.	1,554.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		325,263.71	364,216.11	390,494.	350,174.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	112.86	41.67	125.	100.	
LAUNDRY SERVICE AND SUPPLIES	3071	342.95	542.23	430.	0.	
OFFICE EXPENSE	3111	3,716.94	1,974.07	4,250.	3,307.	
REPROGRAPHIC SERVICES	3112	154.34	172.05	300.	250.	
SMALL TOOLS AND INSTRUMENTS	3171	393.46	525.28	350.	250.	
MAINT-EQUIPMENT	3231	449.24	359.93	475.	475.	
COMMUNICATIONS	3291	2,707.69	3,286.24	3,000.	2,500.	
MEMBERSHIPS AND DUES	3331	53.00	26.00	100.	75.	
TRANSPORTATION	3351	228.05	39.25	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	43,027.01	42,531.71	42,620.	38,038.	
TRAVEL	3361	1,591.19	1,151.55	1,384.	619.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,511.36	1,678.08	2,965.	2,162.	
PROFESSIONAL & SPECIALIZED SER	3411	387.00	243.00	500.	100.	
COMPENSATION INSURANCE	3491	1,140.58	1,215.09	1,447.	1,273.	
RENTS & LEASES-EQUIPMENT	3551	814.61	864.09	924.	924.	
BMD SPACE RENTAL	3575	12,942.54	16,876.20	11,416.	8,962.	
TOTAL SERVICES AND SUPPLIES		69,572.82	71,526.44	70,486.	59,235.	
FIXED ASSETS						
EQUIPMENT	5311	12,931.50	1,130.13	1,605.	0.	
TOTAL FIXED ASSETS		12,931.50	1,130.13	1,605.	0.	
GRAND TOTAL SEALER OF WEIGHTS & MEASRS 267		407,768.03	436,872.68	462,585.	409,409.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30 1979

BUDGET UNIT EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1977-78	ACTUAL 1978-79 12 MO	ESTIMATED 1978-79 12 MO	APPROVED ADOPTED BUDGET 1978-79	FINAL BUDGET 1978-79
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	190,284.92	230,342.81	217,205.	189,592.	
OVERTIME	1013	1,582.94	1,200.00	1,470.	1,470.	
CNTY CONTRIB TO EMP RETIREMENT	1211	22,904.81	29,284.25	29,951.	28,010.	
CNTY CONTRIB TO FICA	1311	6,266.58	9,815.33	8,293.	6,911.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,106.35	13,115.73	10,501.	9,433.	
OTHER EMPLOYEE BENEFITS	1511	101.59	171.34	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		229,246.41	293,445.16	270,186.	237,942.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	15,761.73	14,288.88	14,750.	14,750.	
HOUSEHOLD EXPENSE	3061	208.17	1,005.19	1,200.	1,200.	
FOOD	3091	754.44	1,251.61	1,070.	1,080.	
DRUGS- EXPENSE	3111	5,088.48	11,886.04	11,411.	11,411.	
REPROGRAPHIC SERVICES	3112	.00	.00	100.	100.	
MEDICAL DENTAL & LAB SUPPLIES	3131	181.88	168.47	300.	300.	
SMALL TOOLS AND INSTRUMENTS	3171	483.06	569.34	610.	610.	
MAINT-EQUIPMENT	3231	4,654.72	3,814.59	5,414.	5,414.	
MAINT-ELECTRONIC EQUIPMENT	3281	6,327.45	6,303.00	11,041.	10,891.	
UTILITIES	3401	1,881.40	1,418.40	1,450.	1,450.	
COMMUNICATIONS	3411	10,401.03	13,443.16	14,000.	14,000.	
MEMBERSHIPS AND DUES	3431	278.84	183.00	230.	230.	
TRANSPORTATION	3451	9.70	7.80	10.	10.	
TRANSPORTATION - MOTOR VEHICLE	3454	39,411.37	36,693.79	31,000.	31,000.	
TRAVEL	3501	1,887.80	1,871.00	2,500.	2,500.	
SPECIAL DEPARTMENTAL EXPENSE	3891	9,987.80	10,870.00	17,000.	17,000.	
PROFESSIONAL & SPECIALIZED SER	3411	258.70	167.40	300.	300.	
COMPENSATION INSURANCE	3491	3,778.92	4,261.81	4,470.	4,478.	
RENTS & LEASES-EQUIPMENT	3681	141.81	345.00	7,100.	7,100.	
BAD SPACE RENTAL	3575	24,192.24	21,894.84	20,000.	20,000.	
TOTAL SERVICES AND SUPPLIES		127,284.38	134,810.69	151,000.	154,830.	
FIXED ASSETS						
EQUIPMENT	4311	8,380.98	8,437.81	8,800.	8,800.	
TOTAL FIXED ASSETS		8,380.98	8,437.81	8,800.	8,800.	
OTHER TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,000.	-1,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,000.	-1,000.	
GRAND TOTAL EMERGENCY SERVICES	270	364,911.74	470,104.82	478,780.	452,972.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CORONER-PUB ADMINISTRATOR 271
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	790,683.72	894,982.07	944,917.	882,131.	
OVERTIME	1015	28,281.77	20,737.58	23,718.	19,346.	
CNTY CONTRIB TO EMP RETIREMENT	1211	78,315.28	93,091.01	115,523.	113,616.	
CNTY CONTRIB TO FICA	1311	41,420.88	49,132.22	55,825.	52,986.	
CNTY CONTRIB TO EMP HEALTH INS	1411	30,591.27	43,039.74	47,081.	47,140.	
OTHER EMPLOYEE BENEFITS	1511	355.38	511.30	5,351.	5,518.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		969,648.30	1,101,493.92	1,192,415.	1,119,839.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	208.72	151.38	200.	100.	
HOUSEHOLD EXPENSE	3051	79.11	16.74	300.	250.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,846.74	2,229.25	2,107.	2,107.	
OFFICE EXPENSE	3211	8,926.63	9,347.81	9,000.	10,241.	
REPROGRAPHIC SERVICES	3212	1,316.55	2,160.09	2,400.	2,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,916.25	2,287.47	2,500.	2,000.	
MAINT-EQUIPMENT	3231	2,409.19	2,771.01	3,450.	3,450.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,210.88	1,492.05	1,424.	1,424.	
COMMUNICATIONS	3291	18,519.95	23,687.57	23,000.	22,000.	
JURY EXPENSE	3311	.00	100.00	0.	0.	
WITNESS EXPENSE	3312	.00	556.40	1,500.	1,500.	
MEMBERSHIPS AND DUES	3361	75.00	100.00	150.	150.	
TRANSPORTATION	3351	5,722.44	7,452.62	8,200.	8,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	21,384.30	20,646.23	23,400.	21,330.	
TRAVEL	3361	126.75	1,956.06	2,500.	2,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	1,598.20	1,748.25	2,000.	2,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	410.10	854.37	950.	950.	
PROFESSIONAL & SPECIALIZED SER	3411	218,289.18	235,313.10	260,180.	260,180.	
REPORTERS FEES	3412	.00	49.40	0.	0.	
COMPENSATION INSURANCE	3491	3,190.80	3,474.83	9,279.	8,671.	
OTHER INSURANCE & SURETY BONDS	3531	520.00	520.00	520.	520.	
RENTS & LEASES-EQUIPMENT	3551	3,085.70	4,120.09	4,000.	4,000.	
BMD SPACE RENTAL	3575	42,249.85	37,601.82	41,667.	38,707.	
TOTAL SERVICES AND SUPPLIES		331,020.41	358,645.97	399,127.	386,660.	
OTHER CHARGES						
GENERAL RELIEF	4211	4,462.60	9,084.44	8,000.	8,500.	
TOTAL OTHER CHARGES		4,462.60	9,084.44	8,000.	8,500.	
FIXED ASSETS						
EQUIPMENT	5011	11,461.22	3,693.78	5,680.	3,415.	
TOTAL FIXED ASSETS		11,461.22	3,693.78	5,680.	3,415.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-194,109.00	-247,224.90	-319,586.	-305,057.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-194,109.00	-247,224.90	-319,586.	-305,057.	
GRAND TOTAL CORONER-PUB ADMINISTRATOR 271		1,122,473.53	1,225,694.21	1,286,636.	1,213,357.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: HOUSING & COMMUNITY DEV 272
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	112,086.82	131,250.91	219,115.	219,115.	
OVERTIME	1015	93.22	3.88	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,289.02	13,309.39	27,286.	28,736.	
CNTY CONTRIB TO FICA	1311	6,214.90	7,195.02	13,220.	13,220.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,221.53	5,704.56	11,658.	12,289.	
OTHER EMPLOYEE BENEFITS	1511	107.00	418.51	379.	388.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		134,012.49	157,882.27	272,158.	274,248.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,970.48	6,306.95	10,000.	10,000.	
REPROGRAPHIC SERVICES	3112	2,257.21	617.06	2,000.	2,000.	
MAINT-EQUIPMENT	3231	90.05	70.65	200.	200.	
COMMUNICATIONS	3291	2,675.94	3,218.19	6,600.	6,600.	
TRANSPORTATION	3351	2,983.26	855.44	500.	500.	
TRANSPORTATION - MOTOR VEHICLE	3354	945.41	1,053.82	1,800.	1,800.	
TRAVEL	3361	640.57	430.84	600.	600.	
TRAINING	3362	.00	170.00	1,000.	1,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	388.21	991.83	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	237.02	890.08	1,125.	1,125.	
PROFESSIONAL & SPECIALIZED SER	3411	1,107,473.98	2,128,973.31	2,283,025.	2,280,935.	
COMPENSATION INSURANCE	3491	100.78	121.22	1,032.	1,032.	
RENTS & LEASES-EQUIPMENT	3551	692.27	3,049.43	3,000.	3,000.	
BMD SPACE RENTAL	3575	12,627.47	18,714.84	12,750.	12,750.	
TOTAL SERVICES AND SUPPLIES		1,134,082.65	2,165,463.66	2,324,132.	2,322,042.	
OTHER CHARGES						
RIGHTS OF WAY	4611	16,620.00	4,492.50	20,000.	20,000.	
HCD REHABILITATION GRANT	4721	4,411.60	65,254.65	75,000.	75,000.	
TOTAL OTHER CHARGES		21,031.60	69,747.15	95,000.	95,000.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,318.74	710.	710.	
CREDIT FOR INTERDEPT SER REND	6331	.00	-602.01	0.	0.	
TOTAL FIXED ASSETS		.00	1,716.73	710.	710.	
GRAND TOTAL HOUSING & COMMUNITY DEV 272		1,289,126.74	2,394,809.81	2,692,000.	2,692,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PLANNING 273
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	580,365.42	639,267.70	647,178.	537,529.	
OVERTIME	1015	857.18	231.74	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	56,783.94	65,231.02	77,589.	68,730.	
CNTY CONTRIB TO FICA	1311	27,389.28	30,701.40	35,740.	29,920.	
CNTY CONTRIB TO EMP HEALTH INS	1411	20,642.16	24,929.01	24,052.	21,599.	
OTHER EMPLOYEE BENEFITS	1511	1,030.59	1,773.96	4,756.	4,292.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		687,068.57	762,134.83	789,815.	662,570.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	18,054.46	31,036.77	29,766.	23,075.	
REPROGRAPHIC SERVICES	3112	11,394.72	2,835.13	18,000.	12,898.	
MAINT-EQUIPMENT	3231	403.29	399.51	970.	970.	
COMMUNICATIONS	3291	9,123.45	9,498.54	10,028.	7,872.	
MEMBERSHIPS AND DUES	3331	790.00	865.00	924.	924.	
TRANSPORTATION	3351	1,276.77	1,479.59	2,085.	1,877.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,430.39	4,372.61	5,763.	5,475.	
TRAVEL	3361	2,010.56	1,737.03	3,804.	2,041.	
TRAINING	3362	.00	311.09	1,360.	680.	
PUBLICATIONS AND LEGAL NOTICES	3371	5,456.52	5,767.58	9,406.	9,406.	
SPECIAL DEPARTMENTAL EXPENSE	3391	617.77	1,439.13	2,170.	1,330.	
PROFESSIONAL & SPECIALIZED SER	3411	19,461.21	20,211.41	9,700.	8,700.	
COUNTY MICROFILM SERVICES	3421	3,360.00	3,164.56	1,700.	1,700.	
DATA PROCESSING SERVICES	3431	18,794.95	21,454.98	21,790.	6,779.	
COMPENSATION INSURANCE	3491	527.25	585.78	2,963.	2,424.	
RENTS & LEASES-EQUIPMENT	3551	3,067.20	5,525.89	7,621.	7,621.	
BMD SPACE RENTAL	3575	37,764.40	35,399.07	30,847.	24,215.	
TOTAL SERVICES AND SUPPLIES		137,532.94	146,083.67	158,897.	117,987.	
FIXED ASSETS						
EQUIPMENT	5311	3,342.53	1,586.45	2,860.	1,850.	
TOTAL FIXED ASSETS		3,342.53	1,586.45	2,860.	1,850.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-45,492.48	-34,510.47	-28,229.	-32,668.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-45,492.48	-34,510.47	-28,229.	-32,668.	
GRAND TOTAL PLANNING 273		782,451.56	875,294.48	923,343.	749,739.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: LOCAL AGENCY FORMATION COM 274

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	85.76	.00	0.	1,200.	
REPROGRAPHIC SERVICES	3112	282.08	.00	0.	250.	
MEMBERSHIPS AND DUES	3331	150.00	.00	0.	495.	
TRANSPORTATION	3351	3,751.70	.00	0.	4,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	240.67	.00	0.	400.	
TRAVEL	3361	804.32	.00	0.	400.	
PUBLICATIONS AND LEGAL NOTICES	3371	206.82	.00	0.	210.	
PROFESSIONAL & SPECIALIZED SER	3411	68,416.76	.00	0.	60,873.	
TOTAL SERVICES AND SUPPLIES		73,938.11	.00	0.	67,828.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	.00	82,495.03	85,768.	0.	
TOTAL OTHER CHARGES		.00	82,495.03	85,768.	0.	
GRAND TOTAL LOCAL AGENCY FORMATION COM 274		73,938.11	82,495.03	85,768.	67,828.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: RECORDER 275
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	332,462.41	369,521.81	432,815.	413,038.	
OVERTIME	1015	2,912.63	805.33	1,000.	1,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	31,356.86	34,638.78	51,564.	51,860.	
CNTY CONTRIB TO FICA	1311	18,232.93	19,639.60	26,223.	25,018.	
CNTY CONTRIB TO EMP HEALTH INS	1411	17,050.00	23,512.83	30,679.	30,735.	
OTHER EMPLOYEE BENEFITS	1511	629.29	1,046.63	2,271.	2,331.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		402,644.12	449,164.98	544,552.	523,982.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	39,919.18	54,089.12	58,464.	58,464.	
REPROGRAPHIC SERVICES	3112	1,901.78	1,707.75	4,600.	4,600.	
MAINT-EQUIPMENT	3231	2,924.85	5,323.56	7,822.	7,822.	
COMMUNICATIONS	3291	2,536.23	3,020.24	3,443.	3,443.	
MEMBERSHIPS AND DUES	3331	75.00	75.00	75.	75.	
TRANSPORTATION	3351	61.59	59.50	98.	98.	
TRANSPORTATION - MOTOR VEHICLE	3354	49.67	55.04	100.	100.	
TRAVEL	3361	432.72	680.85	833.	833.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	425.	425.	
COUNTY MICROFILM SERVICES	3421	8,315.00	23,572.39	33,116.	33,116.	
DATA PROCESSING SERVICES	3431	37,161.06	34,891.37	84,986.	79,780.	
COMPENSATION INSURANCE	3491	302.69	317.86	638.	578.	
OTHER INSURANCE & SURETY BONDS	3531	35.00	35.00	35.	35.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	875.94	875.54	1,000.	1,000.	
BMD SPACE RENTAL	3575	69,505.02	90,868.92	103,561.	81,295.	
TOTAL SERVICES AND SUPPLIES		164,095.73	215,572.14	299,196.	271,664.	
FIXED ASSETS						
EQUIPMENT	5311	20,857.68	6,069.07	3,750.	9,265.	
TOTAL FIXED ASSETS		20,857.68	6,069.07	3,750.	9,265.	
GRAND TOTAL RECORDER 275		587,597.53	670,806.19	847,498.	804,911.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FIELD SERVICES 280
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	252,924.80	269,711.80	277,876.	277,876.	
SALARIES AND WAGES	1011	3,000.00	9,120.00	6,700.	7,255.	Fish and Game
OVERTIME	1015	15,652.22	18,321.62	17,523.	17,523.	
CNTY CONTRIB TO EMP RETIREMENT	1211	38,753.57	43,659.37	51,732.	54,573.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,766.41	16,045.79	12,387.	12,992.	
OTHER EMPLOYEE BENEFITS	1511	118.84	291.76	1,893.	1,943.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		320,215.84	348,030.34	361,411.	364,907.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,000.00	9,120.00	6,700.	7,255.	Fish and Game
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,458.39	3,342.91	5,320.	5,320.	
HOUSEHOLD EXPENSE	3051	811.54	955.24	1,112.	1,112.	
FOOD	3091	2.95	.00	100.	100.	
OFFICE EXPENSE	3111	333.40	250.60	385.	385.	
MEDICAL DENTAL & LAB SUPPLIES	3131	279.68	347.83	300.	300.	
SMALL TOOLS AND INSTRUMENTS	3171	606.28	926.96	850.	850.	
MAINT-STRUCTURES AND IMPS	3211	9.42	135.23	200.	200.	
MAINT-EQUIPMENT	3231	355.35	174.36	706.	706.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,596.65	3,784.87	2,706.	2,706.	
UTILITIES	3271	2,038.37	2,312.85	2,420.	2,420.	
COMMUNICATIONS	3291	3,179.08	3,125.98	3,746.	3,746.	
MEMBERSHIPS AND DUES	3331	80.00	80.00	120.	120.	
TRANSPORTATION	3351	168.40	165.55	225.	225.	
TRANSPORTATION - MOTOR VEHICLE	3354	34,586.60	36,611.34	37,428.	39,197.	
TRAVEL	3361	217.90	332.60	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	721.49	753.83	3,258.	3,258.	
PROFESSIONAL & SPECIALIZED SER	3411	71,260.16	158,026.83	151,310.	134,185.	
PROFESSIONAL & SPECIALIZED SER	3411	222,938.00	237,662.00	246,385.	232,556.	Structural Fire
ADMIN & FINANCIAL SERVICES	3413	.00	.00	2,846.	2,846.	
COMPENSATION INSURANCE	3491	8,042.86	8,354.18	8,365.	8,414.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	10,162.86	12,020.	13,498.	
BMD SPACE RENTAL	3575	7,337.04	1,384.65	1,803.	1,803.	
TOTAL SERVICES AND SUPPLIES		136,085.56	231,228.67	235,720.	221,891.	
TOTAL SERVICES AND SUPPLIES		222,938.00	237,662.00	246,385.	232,556.	Structural Fire
FIXED ASSETS						
EQUIPMENT	5311	1,870.94	399.38	3,500.	3,500.	
TOTAL FIXED ASSETS		1,870.94	399.38	3,500.	3,500.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-222,938.00	-237,662.00	-246,385.	-232,556.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-222,938.00	-237,662.00	-246,385.	-232,556.	
GRAND TOTAL FIELD SERVICES 280		235,234.34	341,996.39	354,246.	357,742.	General
GRAND TOTAL FIELD SERVICES 280		3,000.00	9,120.00	6,700.	7,255.	Fish and Game
GRAND TOTAL FIELD SERVICES 280		222,938.00	237,662.00	246,385.	232,556.	Structural Fire

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: ANIMAL CONTROL 282
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	161,036.83	176,571.72	197,323.	124,736.	
OVERTIME	1015	13,813.45	8,885.39	9,500.	9,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,865.53	16,701.77	21,454.	13,400.	
CNTY CONTRIB TO FICA	1311	8,959.68	10,218.39	10,884.	6,464.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,962.27	12,107.07	11,049.	6,960.	
OTHER EMPLOYEE BENEFITS	1511	180.00	135.00	2,973.	1,839.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		206,817.76	224,619.34	253,183.	162,899.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	2,001.37	1,923.22	2,200.	1,600.	
HOUSEHOLD EXPENSE	3051	4,014.79	7,907.48	8,000.	8,000.	
OFFICE EXPENSE	3111	5,041.68	4,865.90	8,216.	8,216.	
REPROGRAPHIC SERVICES	3112	40.35	45.52	90.	90.	
MEDICAL DENTAL & LAB SUPPLIES	3131	147.69	223.12	100.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	760.23	708.91	1,000.	1,000.	
MAINT-STRUCTURES AND IMPS	3211	195.16	88.83	1,180.	1,180.	
MAINT-EQUIPMENT	3231	242.34	208.38	1,311.	1,311.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,146.15	2,641.00	1,557.	1,557.	
UTILITIES	3271	78.61	.00	250.	250.	
COMMUNICATIONS	3291	4,708.52	4,903.74	5,789.	5,789.	
MEMBERSHIPS AND DUES	3331	25.00	25.00	74.	74.	
TRANSPORTATION	3351	2.35	1.50	25.	25.	
TRANSPORTATION - MOTOR VEHICLE	3354	36,007.42	31,647.55	43,214.	43,214.	
TRAVEL	3361	110.26	19.50	140.	140.	
SPECIAL DEPARTMENTAL EXPENSE	3391	11,940.37	13,113.44	20,425.	17,425.	
PROFESSIONAL & SPECIALIZED SER	3411	32,801.72	39,300.86	44,160.	45,870.	
COMPENSATION INSURANCE	3491	3,618.52	3,467.92	3,168.	1,801.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	185.	185.	
BMD SPACE RENTAL	3575	16,347.12	3,894.69	20,139.	15,010.	
TOTAL SERVICES AND SUPPLIES		120,229.65	114,986.56	161,223.	152,837.	
FIXED ASSETS						
EQUIPMENT	5311	9,252.68	2,455.55	0.	0.	
TOTAL FIXED ASSETS		9,252.68	2,455.55	0.	0.	
GRAND TOTAL ANIMAL CONTROL 282		336,300.09	342,061.45	414,406.	315,736.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SOC SERVICES AGENCY ADMIN 349
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	242,883.90	251,036.24	277,881.	230,435.	
OVERTIME	1015	88.31	.00	400.	400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,826.85	25,544.64	35,524.	30,808.	
CNTY CONTRIB TO FICA	1311	10,341.55	11,000.84	12,909.	11,680.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,289.57	12,126.97	14,665.	11,901.	
OTHER EMPLOYEE BENEFITS	1511	1,689.31	1,611.40	4,542.	3,496.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		289,119.49	301,320.09	345,921.	288,720.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,846.77	4,190.62	1,417.	1,417.	
REPROGRAPHIC SERVICES	3112	4,029.62	1,975.37	3,780.	3,780.	
COMMUNICATIONS	3291	.00	11,225.76	8,000.	8,000.	
MEMBERSHIPS AND DUES	3331	625.00	1,115.00	3,076.	3,076.	
TRANSPORTATION	3351	.00	.00	300.	300.	
TRANSPORTATION - MOTOR VEHICLE	3354	178.82	48.16	3,180.	3,180.	
TRAVEL	3361	1,350.31	2,356.89	2,385.	2,385.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	517.38	1,500.	1,500.	
COMPENSATION INSURANCE	3491	742.90	694.75	1,185.	904.	
BMD SPACE RENTAL	3575	5,444.14	10,025.03	7,934.	7,934.	
TOTAL SERVICES AND SUPPLIES		14,217.56	32,148.96	32,757.	32,476.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	2,778.	2,778.	
TOTAL FIXED ASSETS		.00	.00	2,778.	2,778.	
GRAND TOTAL SOC SERVICES AGENCY ADMIN 349		303,337.05	333,469.05	381,456.	323,974.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ECONOMIC BENEFITS 350
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	10,708,430.10	11,389,966.46	10,571,836.	10,288,056.	
OVERTIME	1015	50,369.08	4,126.08	31,034.	31,034.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,017,968.37	1,116,497.08	1,270,649.	1,303,821.	
CNTY CONTRIB TO FICA	1311	613,455.04	662,715.95	638,723.	622,550.	
CNTY CONTRIB TO EMP HEALTH INS	1411	584,389.92	700,512.81	712,091.	729,778.	
OTHER EMPLOYEE BENEFITS	1511	8,797.99	12,970.98	51,096.	46,243.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		12,983,410.50	13,886,789.36	13,275,429.	13,021,482.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	706,881.64	647,103.98	717,000.	717,000.	
REPROGRAPHIC SERVICES	3112	68,758.03	76,095.70	67,827.	67,827.	
MAINT-EQUIPMENT	3231	6,721.37	8,658.06	4,424.	4,424.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,020.36	935.87	1,000.	1,000.	
COMMUNICATIONS	3291	462,125.87	342,638.33	391,632.	313,306.	
TRANSPORTATION	3351	48,377.14	49,301.21	53,100.	53,100.	
TRANSPORTATION - MOTOR VEHICLE	3354	64,366.82	43,848.79	47,346.	47,346.	
TRAVEL	3361	1,155.31	1,562.79	630.	630.	
SPECIAL DEPARTMENTAL EXPENSE	3391	219.28	139.91	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	519,680.88	42,731.60	218,899.	218,899.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	82,737.	82,737.	
CENTRAL COLLECTIONS SERVICES	3451	.00	276,102.95	344,874.	344,874.	
COMPENSATION INSURANCE	3491	11,202.18	11,898.81	44,830.	43,575.	
OTHER INSURANCE & SURETY BONDS	3531	1,690.00	1,700.00	1,539.	1,539.	
RENTS & LEASES-EQUIPMENT	3551	.00	331.02	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	164,208.98	79,008.	79,008.	
BMD SPACE RENTAL	3575	861,080.25	767,771.23	852,428.	852,428.	
TOTAL SERVICES AND SUPPLIES		2,753,279.13	2,435,029.23	2,907,574.	2,827,993.	
FIXED ASSETS						
EQUIPMENT	5311	16,822.52	7,660.22	15,323.	15,323.	
TOTAL FIXED ASSETS		16,822.52	7,660.22	15,323.	15,323.	
GRAND TOTAL ECONOMIC BENEFITS 350		15,753,512.15	16,329,478.81	16,198,326.	15,864,798.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: HUMAN SERVICES 351
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	5,428,488.49	5,937,488.17	5,738,894.	5,616,025.	
OVERTIME	1015	4,327.57	77.28	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	552,132.15	612,872.29	705,974.	727,200.	
CNTY CONTRIB TO FICA	1311	288,393.55	322,744.02	346,924.	338,478.	
CNTY CONTRIB TO EMP HEALTH INS	1411	207,077.10	288,896.57	312,060.	314,343.	
OTHER EMPLOYEE BENEFITS	1511	6,747.07	11,348.63	24,042.	21,724.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		6,487,165.93	7,173,426.96	7,127,894.	7,017,770.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	69,384.40	56,240.54	75,000.	75,000.	
REPROGRAPHIC SERVICES	3112	10,215.19	12,747.26	12,831.	12,831.	
MAINT-EQUIPMENT	3231	3,537.61	2,986.44	3,808.	3,808.	
COMMUNICATIONS	3291	32,049.60	139,702.91	140,362.	129,790.	
WITNESS EXPENSE	3312	.00	.00	500.	500.	
MEMBERSHIPS AND DUES	3331	60.00	95.00	0.	0.	
TRANSPORTATION	3351	91,423.59	106,707.12	82,800.	82,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	21,155.48	27,301.92	26,959.	26,959.	
TRAVEL	3361	7,151.16	10,641.44	2,790.	2,790.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,388.27	2,179.02	6,650.	6,650.	
PROFESSIONAL & SPECIALIZED SER	3411	61,939.52	56,514.00	81,047.	64,147.	
COUNTY MICROFILM SERVICES	3421	.00	.00	3,451.	3,451.	
COMPENSATION INSURANCE	3491	21,983.55	22,920.64	25,448.	25,330.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,356.10	0.	0.	
BMD SPACE RENTAL	3575	251,834.51	290,866.55	318,122.	318,122.	
TOTAL SERVICES AND SUPPLIES		576,122.88	730,258.94	780,368.	752,178.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	258,201.90	695,677.00	239,413.	520,632.	
MATERNITY AND ADOPTION EXPENSE	4251	6,854.29	1,895.83	7,500.	7,500.	
TOTAL OTHER CHARGES		265,056.19	697,572.83	246,913.	528,132.	
FIXED ASSETS						
EQUIPMENT	5311	34,750.15	8,479.55	9,376.	9,376.	
TOTAL FIXED ASSETS		34,750.15	8,479.55	9,376.	9,376.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,490.00	-30.00	0.	0.	
OTHER COSTS APPLIED	6351	-26,724.91	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-29,214.91	-30.00	0.	0.	
GRAND TOTAL HUMAN SERVICES 351		7,333,880.24	8,609,708.28	8,164,551.	8,307,456.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE MANAGEMENT SERVICES 352
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ 1977-78	REQUESTED RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,370,505.31	3,797,286.53	3,868,023.	3,340,274.	
OVERTIME	1015	17,782.37	30,204.75	15,000.	15,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	331,462.53	381,705.46	470,717.	430,180.	
CNTY CONTRIB TO FICA	1311	180,984.29	209,694.57	229,631.	199,923.	
CNTY CONTRIB TO EMP HEALTH INS	1411	145,802.74	209,424.20	224,423.	203,832.	
OTHER EMPLOYEE BENEFITS	1511	9,022.31	14,435.46	40,997.	38,925.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,055,559.55	4,642,750.97	4,848,791.	4,228,134.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	260.	260.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	270.	270.	
OFFICE EXPENSE	3111	28,832.84	41,997.54	32,000.	32,000.	
REPROGRAPHIC SERVICES	3112	5,375.43	5,537.20	7,316.	7,316.	
MAINT-EQUIPMENT	3231	3,751.31	5,838.83	7,672.	7,672.	
COMMUNICATIONS	3291	2,552.74	56,367.64	52,000.	41,600.	
JURY EXPENSE	3311	162.20	101.12	0.	0.	
WITNESS EXPENSE	3312	.00	67.60	0.	0.	
MEMBERSHIPS AND DUES	3331	66.89	.00	0.	0.	
TRANSPORTATION	3351	14,116.13	16,417.46	9,234.	9,234.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,383.93	8,555.68	16,176.	16,176.	
TRAVEL	3361	2,996.18	612.77	1,530.	1,530.	
TRAINING	3362	.00	39,254.43	17,033.	17,033.	
SPECIAL DEPARTMENTAL EXPENSE	3391	55,229.57	4,966.32	5,630.	5,630.	
PROFESSIONAL & SPECIALIZED SER	3411	51,357.04	103,129.04	72,899.	72,899.	
DATA PROCESSING SERVICES	3431	739,291.77	876,703.81	1,010,493.	850,493.	
COMPENSATION INSURANCE	3491	7,610.26	7,787.96	14,754.	13,434.	
RENTS & LEASES-EQUIPMENT	3551	152,406.09	226,335.59	269,389.	269,389.	
LEASE/PURCHASE - EQUIPMENT	3552	.00	.00	18,055.	18,055.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	4,455.00	4,448.	4,448.	
BMD SPACE RENTAL	3575	194,721.56	230,752.76	260,289.	260,289.	
TOTAL SERVICES AND SUPPLIES		1,263,853.94	1,628,880.75	1,799,448.	1,627,728.	
FIXED ASSETS						
EQUIPMENT	5311	19,564.36	13,397.62	15,370.	15,370.	
TOTAL FIXED ASSETS		19,564.36	13,397.62	15,370.	15,370.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-507.13	-337.24	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-507.13	-337.24	0.	0.	
GRAND TOTAL MANAGEMENT SERVICES 352		5,338,470.72	6,284,692.10	6,663,609.	5,871,232.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SNEDIGAR COTTAGE 353
CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	431,922.92	500,407.54	489,101.	240,496.	
OVERTIME	1015	20,563.82	31,718.87	20,000.	20,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,705.50	41,396.75	51,045.	25,186.	
CNTY CONTRIB TO FICA	1311	20,868.82	23,866.28	25,280.	11,699.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,668.34	19,783.31	19,876.	9,134.	
OTHER EMPLOYEE BENEFITS	1511	150.96	10.00	757.	388.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		524,880.36	617,182.75	606,059.	306,903.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9,722.54	10,556.74	9,400.	2,350.	
HOUSEHOLD EXPENSE	3051	4,256.29	5,716.10	4,941.	1,235.	
LAUNDRY SERVICE AND SUPPLIES	3071	6,540.28	7,807.71	7,573.	1,893.	
FOOD	3091	49,761.16	48,705.58	67,408.	16,852.	
OFFICE EXPENSE	3111	2,536.56	2,505.98	3,163.	791.	
REPROGRAPHIC SERVICES	3112	689.36	744.99	540.	135.	
MAINT-STRUCTURES AND IMPS	3211	59.42	500.55	700.	175.	
MAINT-EQUIPMENT	3231	798.23	220.43	1,823.	456.	
MAINT-ELECTRONIC EQUIPMENT	3251	508.43	2,433.11	635.	635.	
COMMUNICATIONS	3291	4,606.57	6,348.37	4,836.	1,209.	
TRANSPORTATION	3351	1,348.74	683.71	800.	800.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,895.29	5,047.70	13,000.	13,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,666.80	2,485.38	2,674.	669.	
PROFESSIONAL & SPECIALIZED SER	3411	426.70	142.45	186.	186.	
COMPENSATION INSURANCE	3491	2,885.32	3,428.96	2,888.	1,432.	
RENTS & LEASES-EQUIPMENT	3551	.00	379.90	684.	684.	
BMD SPACE RENTAL	3575	54,566.38	68,336.33	70,437.	52,457.	
TOTAL SERVICES AND SUPPLIES		147,268.07	166,043.99	191,688.	94,959.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	56,440.46	186,474.63	198,589.	408,144.	
TOTAL OTHER CHARGES		56,440.46	186,474.63	198,589.	408,144.	
FIXED ASSETS						
EQUIPMENT	5311	2,529.87	942.53	2,000.	500.	
TOTAL FIXED ASSETS		2,529.87	942.53	2,000.	500.	
GRAND TOTAL SNEDIGAR COTTAGE 353		731,118.76	970,643.90	998,336.	810,506.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE FINANCIAL SERVICES 354
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977 78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	895,485.75	947,765.80	876,566.	900,486.	
OVERTIME	1015	5,482.85	1,624.47	5,000.	5,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	86,117.20	95,337.11	102,520.	113,894.	
CNTY CONTRIB TO FICA	1311	49,463.39	53,028.87	52,219.	52,276.	
CNTY CONTRIB TO EMP HEALTH INS	1411	41,393.65	57,326.29	64,332.	68,375.	
OTHER EMPLOYEE BENEFITS	1511	2,931.89	3,375.35	7,208.	8,805.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,080,874.73	1,158,457.89	1,107,845.	1,148,836.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,931.29	16,121.43	18,000.	18,000.	
REPROGRAPHIC SERVICES	3112	953.92	1,366.22	1,442.	1,442.	
MAINT-EQUIPMENT	3231	10,093.91	9,640.72	12,096.	12,096.	
COMMUNICATIONS	3291	1,298.90	15,425.79	14,800.	11,840.	
TRANSPORTATION	3351	1,228.04	1,949.91	2,235.	2,235.	
TRANSPORTATION - MOTOR VEHICLE	3354	482.45	406.78	500.	500.	
TRAVEL	3361	43.64	283.39	45.	45.	
SPECIAL DEPARTMENTAL EXPENSE	3391	144.81	46.66	100.	100.	
PROFESSIONAL & SPECIALIZED SER	3411	511,709.68	585,300.00	559,604.	559,604.	
COMPENSATION INSURANCE	3491	819.42	812.87	949.	1,008.	
RENTS & LEASES-EQUIPMENT	3551	23,366.30	23,600.66	28,568.	28,568.	
BMD SPACE RENTAL	3575	49,909.09	61,129.69	64,774.	64,774.	
TOTAL SERVICES AND SUPPLIES		610,981.45	716,084.12	703,113.	700,212.	
FIXED ASSETS						
EQUIPMENT	5311	4,043.60	1,831.16	1,484.	1,484.	
TOTAL FIXED ASSETS		4,043.60	1,831.16	1,484.	1,484.	
GRAND TOTAL FINANCIAL SERVICES 354		1,695,899.78	1,876,373.17	1,812,442.	1,850,532.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: WELF ATT CARE & HOMEMKR PR 356
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
OTHER CHARGES	4001	4,887,052.94	5,889,386.23	6,440,910.	6,440,910.	
TOTAL OTHER CHARGES		4,887,052.94	5,889,386.23	6,440,910.	6,440,910.	
GRAND TOTAL WELF ATT CARE & HOMEMKR PR 356		4,887,052.94	5,889,386.23	6,440,910.	6,440,910.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FAMILY SUPPORT 358
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,350,319.60	1,527,397.43	1,942,193.	1,942,193.	
OVERTIME	1015	6,972.10	2,028.78	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	138,733.00	149,420.88	238,117.	250,805.	
CNTY CONTRIB TO FICA	1311	55,701.61	64,445.18	103,205.	103,205.	
CNTY CONTRIB TO EMP HEALTH INS	1411	66,175.07	79,410.78	115,655.	121,332.	
OTHER EMPLOYEE BENEFITS	1511	3,721.80	7,098.32	31,277.	32,240.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,621,623.18	1,829,801.37	2,430,447.	2,449,775.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	66,714.28	86,003.43	100,000.	100,000.	
REPROGRAPHIC SERVICES	3112	7,726.35	7,701.67	10,000.	10,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	2,000.	2,000.	
MAINT-EQUIPMENT	3231	1,573.71	1,914.65	2,500.	2,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,949.20	1,995.41	700.	700.	
COMMUNICATIONS	3291	32,403.62	32,369.37	41,844.	41,844.	
TRANSPORTATION	3351	1,733.31	1,631.61	2,200.	2,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	27,778.02	28,741.18	15,924.	15,924.	
TRAVEL	3361	3,913.11	3,352.89	3,150.	3,150.	
TRAINING	3362	.00	.00	4,630.	4,630.	
SPECIAL DEPARTMENTAL EXPENSE	3391	15,606.09	7,000.00	5,000.	5,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	165,652.	165,652.	
DATA PROCESSING SERVICES	3431	178,222.80	221,630.89	212,931.	212,931.	
COMPENSATION INSURANCE	3491	9,079.76	8,853.49	14,477.	14,477.	
RENTS & LEASES-EQUIPMENT	3551	12,148.20	18,620.35	31,000.	31,000.	
BMD SPACE RENTAL	3575	75,320.41	95,978.35	144,526.	144,526.	
TOTAL SERVICES AND SUPPLIES		434,168.86	515,793.29	756,534.	756,534.	
FIXED ASSETS						
EQUIPMENT	5311	12,665.32	14,282.65	20,722.	20,722.	
TOTAL FIXED ASSETS		12,665.32	14,282.65	20,722.	20,722.	
GRAND TOTAL FAMILY SUPPORT 358		2,068,457.36	2,359,877.31	3,207,703.	3,227,031.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DEPARTMENT ON AGING 359
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	200,011.71	218,834.88	209,470.	220,298.	
OVERTIME	1015	11.56	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	18,611.61	21,498.81	25,885.	28,618.	
CNTY CONTRIB TO FICA	1311	9,489.72	11,393.46	12,677.	13,336.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,628.87	11,275.77	13,501.	14,898.	
OTHER EMPLOYEE BENEFITS	1511	1,794.54	833.71	3,407.	3,496.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		239,548.01	263,836.63	264,940.	280,646.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	7,791.15	8,451.28	9,250.	9,250.	
REPROGRAPHIC SERVICES	3112	3,713.36	4,243.36	4,080.	4,080.	
MAINT-EQUIPMENT	3231	73.74	76.26	230.	230.	
COMMUNICATIONS	3291	5,991.56	6,144.32	6,000.	6,000.	
MEMBERSHIPS AND DUES	3331	75.00	110.00	450.	450.	
TRANSPORTATION	3351	2,089.60	1,676.79	2,700.	2,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	993.89	188.84	2,436.	2,436.	
TRAVEL	3361	1,517.23	1,826.18	2,000.	2,000.	
TRAINING	3362	.00	4,295.00	15,070.	15,070.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,252.33	1,669.51	3,000.	3,000.	
PROFESSIONAL & SPECIALIZED SER	3411	153,955.79	372,347.66	510,529.	504,815.	
COMPENSATION INSURANCE	3491	717.39	718.16	929.	937.	
RENTS & LEASES-EQUIPMENT	3551	2,606.70	4,058.28	4,000.	4,000.	
BMD SPACE RENTAL	3575	12,928.07	7,474.14	14,618.	14,618.	
TOTAL SERVICES AND SUPPLIES		193,705.81	413,279.78	575,292.	569,586.	
FIXED ASSETS						
EQUIPMENT	5311	7,746.13	346.16	0.	0.	
TOTAL FIXED ASSETS		7,746.13	346.16	0.	0.	
GRAND TOTAL DEPARTMENT ON AGING 359		440,999.95	677,462.57	840,232.	850,232.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGED BLIND DISAB-SUPP AID 361

CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
OTHER CHARGES	4001	139,592.00	139,592.00	139,592.	0.	
AGED BLIND DISAB-SUPPLMENT AID	4081	8,767,622.00	9,287,497.00	9,975,000.	0.	
TOTAL OTHER CHARGES		8,907,214.00	9,427,089.00	10,114,592.	0.	
GRAND TOTAL AGED BLIND DISAB-SUPP AID 361		8,907,214.00	9,427,089.00	10,114,592.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: BLIND AID 362
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO BLIND

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
POTENT SELF-SUPP BLIND AID	4111	24,479.00	35,269.11	28,439.	28,439.	
TOTAL OTHER CHARGES		24,479.00	35,269.11	28,439.	28,439.	
GRAND TOTAL BLIND AID 362		24,479.00	35,269.11	28,439.	28,439.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE AGED BLIND DISAB-EMER PAY 363
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 8

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78 DBU	REQUESTED RECOMMENDED 1978-79 DBU	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES						
AGED BLIND DISAB-EMERGENCY PAY	4082	146,693.00	128,218.00	161,446.	161,446.	
TOTAL OTHER CHARGES		146,693.00	128,218.00	161,446.	161,446.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6854	-80,806.51	-73,857.80	-67,807.	-67,807.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-80,806.51	-73,857.80	-67,807.	-67,807.	
GRAND TOTAL AGED BLIND DISAB-EMER PAY 363		65,886.49	54,360.20	93,639.	93,639.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: AGED BLIND DISAB-SPEC CIRC 365
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
AGED BLIND DISAB-SPEC CIRCUMST	4083	181,473.65	36,400.00	30,899.	30,899.	
TOTAL OTHER CHARGES		181,473.65	36,400.00	30,899.	30,899.	
EXPEND TRANSFERS & REIMBURSE						
OTHER COSTS APPLIED	6351	-180.55	-1,199.62	0.	0.	
TOTAL EXPEND TRANSFERS & REIMBURSE		-180.55	-1,199.62	0.	0.	
GRAND TOTAL AGED BLIND DISAB-SPEC CIRC 365		181,293.10	35,200.38	30,899.	30,899.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CHILDREN'S AID 366
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO CHILDREN

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
AFDC	4131	86,737,956.22	95,636,854.48	107,543,888.	107,543,888.	
TOTAL OTHER CHARGES		86,737,956.22	95,636,854.48	107,543,888.	107,543,888.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,685,332.32	-3,646,802.61	-4,112,917.	-4,112,917.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,685,332.32	-3,646,802.61	-4,112,917.	-4,112,917.	
GRAND TOTAL CHILDREN'S AID 366		84,052,623.90	91,990,051.87	103,430,971.	103,430,971.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: CHILDREN'S AID - BHI 367
CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO CHILDREN - BHI

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
AFDC - BHI	4151	6,003,549.08	6,978,920.12	7,404,405.	7,404,405.	
TOTAL OTHER CHARGES		6,003,549.08	6,978,920.12	7,404,405.	7,404,405.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-238,446.94	-344,846.72	-353,190.	-353,190.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-238,446.94	-344,846.72	-353,190.	-353,190.	
GRAND TOTAL CHILDREN'S AID - BHI 367		5,765,102.14	6,634,073.40	7,051,215.	7,051,215.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REV SHARING SOCIAL SERV 370

CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	909,455.	0.	Revenue Sharing
PROFESSIONAL & SPECIALIZED SER	3411	1,268,634.06	2,584,389.88	2,026,393.	1,186,537.	
TOTAL SERVICES AND SUPPLIES		1,268,634.06	2,584,389.88	2,935,848.	1,186,537.	
GRAND TOTAL REV SHARING SOCIAL SERV 370		1,268,634.06	2,584,389.88	2,935,848.	1,186,537.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ANTI-RECESSION SOC SERV 371
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	1,178,824.00	126,741.00	0.	0.	Anti-Recession
TOTAL SERVICES AND SUPPLIES		1,178,824.00	126,741.00	0.	0.	
GRAND TOTAL ANTI-RECESSION SOC SERV 371		1,178,824.00	126,741.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: GENERAL ASSISTANCE 380
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	180,000.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	180,000.	
OTHER CHARGES						
GENERAL RELIEF	4211	3,618,254.21	4,082,601.56	4,360,788.	3,848,440.	
CUBAN REFUGEE RELIEF	4231	74,231.50	41,907.00	80,192.	80,192.	
VIETNAMESE/CAMBODIAN REFUGEES	4232	662,020.76	355,732.40	368,369.	368,369.	
TOTAL OTHER CHARGES		4,354,506.47	4,480,240.96	4,809,349.	4,477,001.	
GRAND TOTAL GENERAL ASSISTANCE 380		4,354,506.47	4,480,240.96	4,809,349.	4,477,001.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CARE OF JUVENILE CRT WARDS 390
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: CARE OF COURT WARDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	108.44	591.08	1,000.	1,000.	
REPROGRAPHIC SERVICES	3112	111.87	.00	900.	900.	
MAINT-EQUIPMENT	3231	.00	.00	40.	40.	
COMMUNICATIONS	3291	.00	.00	1,000.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	17,406.64	18,417.68	32,760.	32,760.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	300.	300.	
TOTAL SERVICES AND SUPPLIES		17,626.95	19,008.76	36,000.	36,000.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	454,040.28	458,336.30	482,622.	458,491.	
TOTAL OTHER CHARGES		454,040.28	458,336.30	482,622.	458,491.	
FIXED ASSETS						
EQUIPMENT	5311	1,695.60	.00	0.	0.	
TOTAL FIXED ASSETS		1,695.60	.00	0.	0.	
GRAND TOTAL CARE OF JUVENILE CRT WARDS 390		473,362.83	477,345.06	518,622.	494,491.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COMP EMPLOYMENT & TRN PROG 392
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,189,266.38	1,913,388.64	535,272.	501,049.	
OVERTIME	1015	3,664.81	5,556.11	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	105,967.96	162,688.56	68,750.	37,770.	
CNTY CONTRIB TO FICA	1311	62,601.67	95,386.80	24,498.	22,613.	
CNTY CONTRIB TO EMP HEALTH INS	1411	63,691.82	121,441.09	15,163.	27,150.	
OTHER EMPLOYEE BENEFITS	1511	1,224.25	2,069.59	379.	774.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,426,416.89	2,300,530.79	644,062.	589,356.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,731.11	7,530.87	3,891.	1,942.	
REPROGRAPHIC SERVICES	3112	1,417.73	1,068.14	983.	862.	
MAINT-EQUIPMENT	3231	124.50	67.16	50.	0.	
COMMUNICATIONS	3291	5,887.30	6,667.56	3,291.	3,691.	
TRANSPORTATION	3351	3,223.77	4,801.48	3,327.	2,359.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,341.74	1,688.34	1,500.	1,803.	
TRAVEL	3361	724.27	503.60	620.	81.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	219.52	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,205,649.39	1,452,438.56	0.	1,562,412.	
PROFESSIONAL & SPECIALIZED SER	3411	28,729.14	6,664,970.53	2,724,945.	605,596.	
COMPENSATION INSURANCE	3491	3,890.95	8,345.34	2,592.	2,011.	
RENTS & LEASES-EQUIPMENT	3551	3,028.21	1,451.80	1,450.	275.	
BMD SPACE RENTAL	3575	20,991.89	24,123.06	27,436.	14,758.	
TOTAL SERVICES AND SUPPLIES		4,280,740.00	8,173,875.96	2,770,085.	2,195,790.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	100.32	31,978.48	0.	48,237.	
TOTAL OTHER CHARGES		100.32	31,978.48	0.	48,237.	
FIXED ASSETS						
EQUIPMENT	5311	1,089.02	1,306.58	1,355.	2,000.	
TOTAL FIXED ASSETS		1,089.02	1,306.58	1,355.	2,000.	
GRAND TOTAL COMP EMPLOYMENT & TRN PROG 392		5,708,346.23	10,507,691.81	3,415,502.	2,835,383.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SPECIAL WELFARE PROGRAMS 395
CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	31,263.46	75,630.68	2,165.	35,688.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,140.87	7,730.40	262.	4,555.	
CNTY CONTRIB TO FICA	1311	1,755.71	4,333.78	127.	2,045.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,057.88	3,562.08	0.	1,681.	
OTHER EMPLOYEE BENEFITS	1511	16.52	21.23	0.	11.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		37,234.44	91,278.17	2,554.	43,980.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	50.	2,100.	
COMMUNICATIONS	3291	.00	.00	0.	210.	
TRANSPORTATION	3351	.00	546.48	25.	2,350.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,054.01	1,545.92	25.	3,000.	
TRAVEL	3361	.00	.00	0.	640.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	0.	60.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	404.28	0.	200.	
PROFESSIONAL & SPECIALIZED SER	3411	312,347.00	77,619.00	0.	125,907.	
COMPENSATION INSURANCE	3491	62.88	237.53	6.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	4.37	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	600.	
BMD SPACE RENTAL	3575	12.67	36.86	0.	1,200.	
TOTAL SERVICES AND SUPPLIES		313,476.56	80,394.44	106.	136,267.	
OTHER CHARGES						
OTHER CHARGES	4001	144,600.00	.00	0.	0.	
EMPLOYMENT AND SOCIAL SERVICES	4051	1,105,958.48	1,331,646.77	0.	292,337.	
TOTAL OTHER CHARGES		1,250,558.48	1,331,646.77	0.	292,337.	
GRAND TOTAL SPECIAL WELFARE PROGRAMS 395		1,601,269.48	1,503,319.38	2,660.	472,584.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

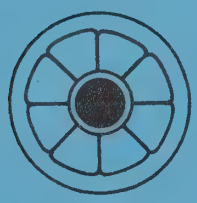
STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: WELFARE PILOT EMPLOY PROG 397
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	33,801.08	.00	0.	0.	
OVERTIME	1015	284.48	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,325.92	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,976.66	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,539.16	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		40,927.30	.00	0.	0.	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	26.63	.00	0.	0.	
COMPENSATION INSURANCE	3491	156.80	.00	0.	0.	
BMD SPACE RENTAL	3575	12,153.70	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		12,337.13	.00	0.	0.	
GRAND TOTAL WELFARE PILOT EMPLOY PROG 397		53,264.43	.00	0.	0.	

HEALTH AND SANITATION



Health
Hospital care

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: HLTH CARE SER AGENCY ADMIN 400
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,116,856.79	2,486,757.11	2,300,995.	1,883,141.	
OVERTIME	1015	4,858.60	2,590.84	5,345.	4,352.	
CNTY CONTRIB TO EMP RETIREMENT	1211	211,913.74	251,794.36	279,491.	240,916.	
CNTY CONTRIB TO FICA	1311	109,891.16	130,422.31	132,289.	108,685.	
CNTY CONTRIB TO EMP HEALTH INS	1411	104,020.59	140,596.79	149,058.	133,261.	
OTHER EMPLOYEE BENEFITS	1511	9,061.91	10,718.27	26,764.	22,497.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,556,602.79	3,022,879.68	2,893,942.	2,392,852.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	98,992.47	106,305.16	98,000.	72,842.	
REPROGRAPHIC SERVICES	3112	16,899.81	15,366.51	17,200.	11,000.	
MAINT-EQUIPMENT	3231	5,312.36	4,837.67	3,500.	3,500.	
COMMUNICATIONS	3291	51,258.73	56,941.94	55,409.	39,335.	
MEMBERSHIPS AND DUES	3331	.00	.00	160.	160.	
TRANSPORTATION	3351	5,946.11	10,261.97	14,000.	10,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	16,483.85	11,100.54	13,000.	10,500.	
TRAVEL	3361	2,186.94	3,071.78	1,890.	1,280.	
TRAINING	3362	.00	3,142.63	3,250.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	10.75	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,676.94	9,052.26	4,676.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	244,503.94	349,998.54	72,746.	36,373.	
ADMIN & FINANCIAL SERVICES	3413	.00	298.00	685,178.	661,974.	
DATA PROCESSING SERVICES	3431	28,421.44	111,505.50	30,516.	25,516.	
COMPENSATION INSURANCE	3491	14,014.63	15,549.55	13,305.	10,927.	
RENTS & LEASES-EQUIPMENT	3551	55,668.98	57,549.52	53,394.	53,394.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	5,778.00	6,265.	6,265.	
BMD SPACE RENTAL	3575	151,126.58	173,479.17	175,725.	131,399.	
CONTRIB TO SPEC DISTRICTS	4391	38,641.10	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		732,133.88	934,249.49	1,248,314.	1,076,065.	
FIXED ASSETS						
EQUIPMENT	5311	20,516.48	5,519.06	2,169.	2,169.	
TOTAL FIXED ASSETS		20,516.48	5,519.06	2,169.	2,169.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-331,015.48	-410,720.37	-248,992.	-299,220.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-331,015.48	-410,720.37	-248,992.	-299,220.	
GRAND TOTAL HLTH CARE SER AGENCY ADMIN 400		2,978,237.67	3,551,927.86	3,895,433.	3,171,866.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC HEALTH SERV ADMIN 401
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,065,273.35	2,286,330.02	2,295,519.	1,906,039.	
OVERTIME	1015	1,380.39	1,301.40	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	203,846.46	236,074.44	285,026.	249,781.	
CNTY CONTRIB TO FICA	1311	103,773.73	115,735.01	133,889.	111,549.	
CNTY CONTRIB TO EMP HEALTH INS	1411	82,223.92	107,032.52	116,757.	100,994.	
OTHER EMPLOYEE BENEFITS	1511	2,520.92	6,093.31	12,867.	13,237.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,459,018.77	2,752,566.70	2,844,058.	2,381,600.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	1,790.34	4,914.64	2,970.	2,147.	
CLOTHING AND PERSONAL SUPPLIES	3031	287.62	1,309.89	501.	362.	
HOUSEHOLD EXPENSE	3051	227.83	2,100.34	1,000.	723.	
LAUNDRY SERVICE AND SUPPLIES	3071	310.43	310.98	690.	499.	
OFFICE EXPENSE	3111	46,496.81	47,552.19	39,244.	41,144.	
REPROGRAPHIC SERVICES	3112	4,270.03	7,602.70	5,488.	3,842.	
MEDICAL DENTAL & LAB SUPPLIES	3131	77,622.84	74,408.92	76,826.	9,176.	
PHARMACEUTICALS	3151	3,366.28	8,298.16	9,800.	5,804.	
SMALL TOOLS AND INSTRUMENTS	3171	818.54	1,295.46	827.	598.	
MAINT-EQUIPMENT	3231	5,159.60	5,936.98	5,818.	4,206.	
COMMUNICATIONS	3291	34,793.68	40,525.46	44,574.	44,174.	
MEMBERSHIPS AND DUES	3331	812.00	1,728.00	960.	0.	
TRANSPORTATION	3351	42,034.43	44,010.09	37,272.	35,225.	
TRANSPORTATION - MOTOR VEHICLE	3354	35,096.67	42,954.80	41,916.	32,904.	
TRAVEL	3361	1,391.00	2,831.83	1,399.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	246.02	11.25	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,791.14	5,127.19	2,286.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	306,285.94	308,684.73	261,558.	167,432.	
MED, DENTAL & LAB SVC & SUP	3412	.00	27,022.55	12,634.	9,134.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	0.	50,228.	
DATA PROCESSING SERVICES	3431	77,083.80	185,918.94	220,456.	94,989.	
CENTRAL COLLECTIONS SERVICES	3451	8,228.97	11,710.66	5,894.	4,261.	
PROFESSIONAL & PUBLIC LIAB INS	3471	8,602.73	10,680.46	11,994.	5,000.	
COMPENSATION INSURANCE	3491	9,434.45	9,713.78	10,930.	11,148.	
RENTS & LEASES-EQUIPMENT	3551	1,580.66	2,494.48	1,740.	1,740.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	31,791.92	0.	0.	
BMD SPACE RENTAL	3575	144,859.96	145,330.24	150,547.	108,845.	
TOTAL SERVICES AND SUPPLIES		812,591.77	1,024,266.64	947,324.	633,581.	
FIXED ASSETS						
EQUIPMENT	5311	8,689.64	5,786.47	5,216.	0.	
TOTAL FIXED ASSETS		8,689.64	5,786.47	5,216.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-76,009.27	-35,332.88	-22,770.	-22,770.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-76,009.27	-35,332.88	-22,770.	-22,770.	
GRAND TOTAL PUBLIC HEALTH SERV ADMIN 401		3,204,290.91	3,747,286.93	3,773,828.	2,992,411.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PUBLIC HEALTH - NORTH REG 414
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	2,095,470.47	1,873,264.	1,680,010.	
OVERTIME	1015	.00	985.55	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	195,542.38	225,766.	207,561.	
CNTY CONTRIB TO FICA	1311	.00	99,244.19	107,770.	94,971.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	93,637.21	86,437.	79,065.	
OTHER EMPLOYEE BENEFITS	1511	.00	5,248.49	4,921.	4,662.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	2,490,128.29	2,298,158.	2,066,269.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	1,081.65	200.	100.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	13.49	0.	100.	
FOOD	3091	.00	1,350.86	200.	0.	
OFFICE EXPENSE	3111	.00	18,646.19	9,928.	10,125.	
REPROGRAPHIC SERVICES	3112	.00	385.29	430.	201.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	25,071.52	16,729.	23,005.	
PHARMACEUTICALS	3151	.00	33,092.73	19,188.	18,785.	
MAINT-EQUIPMENT	3231	.00	3,643.46	2,078.	1,000.	
COMMUNICATIONS	3291	.00	59,242.57	64,815.	41,490.	
TRANSPORTATION	3351	.00	29,507.28	21,554.	21,939.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	3,560.75	3,867.	2,035.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	687.95	502.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	62,312.47	90,635.	76,181.	
MED, DENTAL & LAB SVC & SUP	3412	.00	51,731.35	54,659.	54,659.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	37,402.51	38,753.	24,162.	
COMPENSATION INSURANCE	3491	.00	8,442.34	9,864.	9,831.	
RENTS & LEASES-EQUIPMENT	3551	.00	6,533.21	39,815.	26,786.	
BMD SPACE RENTAL	3575	.00	145,635.76	155,081.	141,240.	
TOTAL SERVICES AND SUPPLIES		.00	488,341.38	528,298.	451,639.	
FIXED ASSETS						
EQUIPMENT	5311	.00	40,263.09	850.	0.	
TOTAL FIXED ASSETS		.00	40,263.09	850.	0.	
GRAND TOTAL PUBLIC HEALTH - NORTH REG 414		.00	3,018,732.76	2,827,306.	2,517,908.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC HEALTH - SOUTH REG 415
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	1,266,830.39	1,145,773.	1,109,411.	
OVERTIME	1015	.00	1,236.80	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	107,387.11	131,832.	140,700.	
CNTY CONTRIB TO FICA	1311	.00	56,178.68	62,968.	62,838.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	51,786.12	48,505.	51,060.	
OTHER EMPLOYEE BENEFITS	1511	.00	657.03	3,964.	4,081.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	1,484,076.13	1,393,042.	1,368,090.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	225.40	100.	100.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	13.12	0.	0.	
FOOD	3091	.00	190.13	247.	179.	
OFFICE EXPENSE	3111	.00	7,245.41	7,098.	7,098.	
REPROGRAPHIC SERVICES	3112	.00	.00	360.	252.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	7,681.13	10,316.	10,316.	
PHARMACEUTICALS	3151	.00	15,856.50	10,375.	10,375.	
MAINT-EQUIPMENT	3231	.00	524.96	670.	484.	
COMMUNICATIONS	3291	.00	60,557.58	64,217.	54,719.	
TRANSPORTATION	3351	.00	23,149.18	22,056.	21,333.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,525.84	5,660.	4,448.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	294.04	680.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	30,967.35	33,685.	7,000.	
MED, DENTAL & LAB SVC & SUP	3412	.00	39,634.78	48,932.	48,932.	
ADMIN & FINANCIAL SERVICES	3413	.00	1,632.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	36,815.28	43,632.	30,000.	
COMPENSATION INSURANCE	3491	.00	5,031.24	5,957.	6,487.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,045.14	2,378.	1,719.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	51,628.00	56,173.	47,758.	
BMD SPACE RENTAL	3575	.00	63,185.06	69,470.	39,988.	
TOTAL SERVICES AND SUPPLIES		.00	352,202.14	382,006.	291,188.	
FIXED ASSETS						
EQUIPMENT	5311	.00	200.22	900.	900.	
TOTAL FIXED ASSETS		.00	200.22	900.	900.	
GRAND TOTAL PUBLIC HEALTH - SOUTH REG 415		.00	1,836,478.49	1,775,948.	1,660,178.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: CENTRAL DIST HEALTH SERV 416
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,044,386.00	.00	0.	0.	
OVERTIME	1015	2,131.19	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	85,548.78	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	45,564.42	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	38,063.50	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	1,006.68	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,216,700.57	.00	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	368.29	.00	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	68.97	.00	0.	0.	
FOOD	3091	132.16	.00	0.	0.	
OFFICE EXPENSE	3111	13,744.33	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	638.43	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	21,973.01	.00	0.	0.	
PHARMACEUTICALS	3151	31,779.63	.00	0.	0.	
MAINT-EQUIPMENT	3231	966.04	.00	0.	0.	
COMMUNICATIONS	3291	37,117.60	.00	0.	0.	
TRANSPORTATION	3351	12,824.07	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,735.10	.00	0.	0.	
TRAVEL	3361	106.50	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,819.75	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	23,761.22	.00	0.	0.	
DATA PROCESSING SERVICES	3431	32,456.35	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	35,287.92	.00	0.	0.	
COMPENSATION INSURANCE	3491	4,401.73	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	28,196.59	.00	0.	0.	
BMD SPACE RENTAL	3575	78,891.44	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		329,269.13	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	24,837.85	.00	0.	0.	
TOTAL FIXED ASSETS		24,837.85	.00	0.	0.	
GRAND TOTAL CENTRAL DIST HEALTH SERV 416		1,570,807.55	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: EASTERN DIST HEALTH SERV 417
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,011,120.73	.00	0.	0.	
OVERTIME	1015	1,829.19	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	91,460.82	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	46,709.25	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	35,358.12	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	727.65	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,187,205.76	.00	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	438.72	.00	0.	0.	
FOOD	3091	7.49	.00	0.	0.	
OFFICE EXPENSE	3111	12,084.87	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	113.80	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	4,805.28	.00	0.	0.	
PHARMACEUTICALS	3151	21,115.17	.00	0.	0.	
MAINT-EQUIPMENT	3231	309.28	.00	0.	0.	
COMMUNICATIONS	3291	30,272.25	.00	0.	0.	
TRANSPORTATION	3351	18,520.48	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,697.49	.00	0.	0.	
TRAVEL	3361	195.24	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	384.06	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	10,112.20	.00	0.	0.	
DATA PROCESSING SERVICES	3431	34,484.87	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	21,955.84	.00	0.	0.	
COMPENSATION INSURANCE	3491	4,217.29	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,776.05	.00	0.	0.	
BMD SPACE RENTAL	3575	51,765.97	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		217,256.35	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	8,696.23	.00	0.	0.	
TOTAL FIXED ASSETS		8,696.23	.00	0.	0.	
GRAND TOTAL EASTERN DIST HEALTH SERV 417		1,413,158.34	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: EDEN DISTRICT HEALTH SERV 418
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	694,485.57	.00	0.	0.	
OVERTIME	1015	1,363.36	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	57,245.48	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	30,236.11	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	24,460.46	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	100.00	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		807,890.98	.00	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	16.18	.00	0.	0.	
FOOD	3091	349.81	.00	0.	0.	
OFFICE EXPENSE	3111	5,375.14	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	264.89	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8,098.71	.00	0.	0.	
PHARMACEUTICALS	3151	12,428.37	.00	0.	0.	
MAINT-EQUIPMENT	3231	167.19	.00	0.	0.	
COMMUNICATIONS	3291	16,285.24	.00	0.	0.	
TRANSPORTATION	3351	11,878.64	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,825.57	.00	0.	0.	
TRAVEL	3361	158.38	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	526.88	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	25,867.08	.00	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	38,556.90	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	6,672.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	36,513.38	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	21,133.00	.00	0.	0.	
COMPENSATION INSURANCE	3491	3,183.69	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	3,168.92	.00	0.	0.	
BMD SPACE RENTAL	3575	59,964.39	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		254,434.36	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	8,050.78	.00	0.	0.	
TOTAL FIXED ASSETS		8,050.78	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-6,975.45	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-6,975.45	.00	0.	0.	
GRAND TOTAL EDEN DISTRICT HEALTH SERV 418		1,063,400.67	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: WASHINGTON DIST HLTH SERV 419
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	658,293.48	.00	0.	0.	
OVERTIME	1015	931.45	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	52,830.88	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	26,042.67	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	20,325.85	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	179.15	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		758,603.48	.00	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	190.57	.00	0.	0.	
OFFICE EXPENSE	3111	7,995.31	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	224.46	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	3,872.32	.00	0.	0.	
PHARMACEUTICALS	3151	7,613.26	.00	0.	0.	
MAINT-EQUIPMENT	3231	220.85	.00	0.	0.	
COMMUNICATIONS	3291	18,877.59	.00	0.	0.	
TRANSPORTATION	3351	10,998.09	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,372.39	.00	0.	0.	
TRAVEL	3361	75.00	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	738.56	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	7,873.05	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	7,224.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	22,313.74	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	31,395.75	.00	0.	0.	
COMPENSATION INSURANCE	3491	2,691.15	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	1,322.28	.00	0.	0.	
BMD SPACE RENTAL	3575	44,788.44	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		169,786.81	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	3,202.53	.00	0.	0.	
TOTAL FIXED ASSETS		3,202.53	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,672.70	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,672.70	.00	0.	0.	
GRAND TOTAL WASHINGTON DIST HLTH SERV 419		928,920.12	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SPECIAL PROJECTS 420
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	327,675.52	547,941.68	483,191.	513,359.	
OVERTIME	1015	817.05	1,702.82	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	26,190.47	40,925.74	58,330.	63,775.	
CNTY CONTRIB TO FICA	1311	16,092.69	23,188.10	28,976.	28,934.	
CNTY CONTRIB TO EMP HEALTH INS	1411	15,237.89	26,878.16	28,107.	28,953.	
OTHER EMPLOYEE BENEFITS	1511	110.39	1,243.08	2,613.	1,614.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		386,124.01	641,879.58	601,217.	636,635.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	186.91	1,163.47	2,000.	2,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	370.13	72.96	100.	100.	
HOUSEHOLD EXPENSE	3051	768.67	3,656.31	1,319.	1,319.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	50.	50.	
FOOD	3091	.00	70.56	100.	100.	
OFFICE EXPENSE	3111	6,285.40	14,817.48	9,446.	16,885.	
REPROGRAPHIC SERVICES	3112	.00	343.58	925.	925.	
MEDICAL DENTAL & LAB SUPPLIES	3131	10,061.27	1,357.63	3,156.	29,451.	
PHARMACEUTICALS	3151	164.01	1,647.57	1,134.	1,884.	
SMALL TOOLS AND INSTRUMENTS	3171	102.66	355.97	462.	462.	
MAINT-EQUIPMENT	3231	79.58	1,224.69	1,556.	1,556.	
COMMUNICATIONS	3291	3,051.18	6,956.11	6,100.	6,425.	
TRANSPORTATION	3351	3,431.25	5,972.07	7,297.	8,211.	
TRANSPORTATION - MOTOR VEHICLE	3354	8,051.59	5,937.33	5,782.	5,782.	
TRAVEL	3361	26.24	835.72	2,350.	2,350.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,146.55	2,442.09	69,285.	78,765.	
PROFESSIONAL & SPECIALIZED SER	3411	62,906.75	58,610.52	45,062.	47,462.	
MED, DENTAL & LAB SVC & SUP	3412	1,178.97	.00	0.	0.	
DATA PROCESSING SERVICES	3431	.00	750.46	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	1,617.89	380.13	0.	0.	
COMPENSATION INSURANCE	3491	1,350.16	2,228.75	2,357.	2,992.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	450.00	41,884.17	11,050.	11,050.	
BMD SPACE RENTAL	3575	7,744.13	8,678.08	3,600.	3,600.	
TOTAL SERVICES AND SUPPLIES		112,973.34	159,385.65	173,131.	221,369.	
FIXED ASSETS						
EQUIPMENT	5311	7,183.02	6,522.80	0.	617.	
TOTAL FIXED ASSETS		7,183.02	6,522.80	0.	617.	
GRAND TOTAL SPECIAL PROJECTS 420		506,280.37	807,788.03	774,348.	858,621.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: FAMILY PLANNING 421
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	261,012.43	340,537.26	365,075.	365,075.	
OVERTIME	1015	506.20	1,096.10	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	19,264.09	26,158.86	39,003.	41,076.	
CNTY CONTRIB TO FICA	1311	11,356.25	14,532.11	19,370.	19,370.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,669.73	13,855.24	16,633.	17,514.	
OTHER EMPLOYEE BENEFITS	1511	421.92	843.15	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		301,230.62	397,022.72	440,838.	443,812.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,666.32	3,874.62	3,347.	2,147.	
REPROGRAPHIC SERVICES	3112	3,909.93	64.81	3,708.	2,808.	
MEDICAL DENTAL & LAB SUPPLIES	3131	36,529.76	12,049.97	13,709.	20,979.	
PHARMACEUTICALS	3151	62,406.20	47,057.48	54,179.	47,489.	
MAINT-EQUIPMENT	3231	.00	31.25	62.	62.	
TRANSPORTATION	3351	1,165.07	1,458.81	1,188.	1,088.	
TRANSPORTATION - MOTOR VEHICLE	3354	109.69	42.78	34.	34.	
TRAVEL	3361	695.73	1,630.78	1,631.	1,631.	
SPECIAL DEPARTMENTAL EXPENSE	3391	20,667.86	5,877.91	35,812.	26,630.	
PROFESSIONAL & SPECIALIZED SER	3411	193,235.20	279,546.51	282,152.	302,512.	
MED, DENTAL & LAB SVC & SUP	3412	.00	28,684.79	38,150.	38,150.	
PROFESSIONAL & PUBLIC LIAB INS	3471	19,036.55	9,723.94	13,798.	13,796.	
COMPENSATION INSURANCE	3491	1,067.47	1,186.42	1,564.	2,131.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	3,397.98	0.	0.	
BMD SPACE RENTAL	3575	2,741.98	4,606.56	4,843.	4,843.	
TOTAL SERVICES AND SUPPLIES		345,231.76	399,234.61	454,177.	464,302.	
FIXED ASSETS						
EQUIPMENT	5311	9,851.66	.00	0.	0.	
TOTAL FIXED ASSETS		9,851.66	.00	0.	0.	
GRAND TOTAL FAMILY PLANNING 421		656,314.04	796,257.33	895,015.	908,114.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COMPREHENS CHILD HLTH SER 422
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	235,477.74	280,037.34	289,083.	289,083.	
CNTY CONTRIB TO EMP RETIREMENT	1211	20,522.60	27,139.27	35,552.	37,441.	
CNTY CONTRIB TO FICA	1311	11,642.97	15,013.86	17,558.	17,558.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,330.87	12,716.29	15,988.	16,824.	
OTHER EMPLOYEE BENEFITS	1511	221.29	191.29	1,136.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		277,195.47	335,098.05	359,317.	362,071.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	24.33	2,537.93	75.	75.	
FOOD	3091	712.98	730.73	700.	700.	
OFFICE EXPENSE	3111	3,019.99	3,753.16	3,958.	3,958.	
REPROGRAPHIC SERVICES	3112	19.20	152.80	100.	100.	
MEDICAL DENTAL & LAB SUPPLIES	3131	6,591.31	5,823.52	5,782.	5,782.	
PHARMACEUTICALS	3151	7,045.38	5,896.25	6,510.	6,510.	
MAINT-STRUCTURES AND IMPS	3211	1,155.62	1,196.97	1,238.	1,238.	
MAINT-EQUIPMENT	3231	238.10	1,194.76	1,081.	1,081.	
UTILITIES	3271	200.78	89.74	0.	0.	
COMMUNICATIONS	3291	4,967.96	5,521.58	5,676.	5,676.	
TRANSPORTATION	3351	1,544.47	1,733.67	1,392.	1,392.	
TRAVEL	3361	117.50	495.35	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	168.83	121.71	18,188.	15,434.	
PROFESSIONAL & SPECIALIZED SER	3411	173,973.21	175,932.10	178,049.	185,778.	
PROFESSIONAL & PUBLIC LIAB INS	3471	15,759.65	12,608.23	13,856.	13,856.	
COMPENSATION INSURANCE	3491	1,659.97	1,796.24	1,291.	1,684.	
RENTS & LEASES-EQUIPMENT	3551	3,046.70	3,189.55	2,012.	2,012.	
BMD SPACE RENTAL	3575	25,167.00	27,323.39	30,615.	30,615.	
TOTAL SERVICES AND SUPPLIES		245,412.98	250,097.68	270,623.	275,991.	
GRAND TOTAL COMPREHENS CHILD HLTH SER 422		522,608.45	585,195.73	629,940.	638,062.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CRIPPLED CHILDRENS SERVICE 424
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	382,118.99	420,682.44	475,220.	457,919.	
CNTY CONTRIB TO EMP RETIREMENT	1211	38,596.50	43,669.29	58,143.	59,053.	
CNTY CONTRIB TO FICA	1311	21,214.53	23,742.11	28,930.	27,876.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,303.13	21,303.77	26,871.	27,501.	
OTHER EMPLOYEE BENEFITS	1511	755.14	221.58	1,514.	1,554.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		458,988.29	509,619.19	590,678.	573,903.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	50.	50.	
OFFICE EXPENSE	3111	6,026.84	5,662.32	4,976.	4,976.	
REPROGRAPHIC SERVICES	3112	629.24	37.56	876.	876.	
MAINT-EQUIPMENT	3231	250.86	95.00	46.	46.	
COMMUNICATIONS	3291	4,168.25	3,996.29	4,368.	4,368.	
TRANSPORTATION	3351	2,143.91	1,841.10	2,310.	2,310.	
TRAVEL	3361	522.10	237.07	785.	785.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	19,197.	14,035.	
PROFESSIONAL & PUBLIC LIAB INS	3471	1,840.65	1,442.66	2,300.	2,300.	
COMPENSATION INSURANCE	3491	1,329.79	1,457.02	2,123.	2,676.	
BMD SPACE RENTAL	3575	7,934.04	9,645.84	10,048.	10,048.	
TOTAL SERVICES AND SUPPLIES		24,845.68	24,414.86	47,079.	42,470.	
OTHER CHARGES						
CARE & WELF CRIPPLED CHILDREN	4271	1,067,321.17	1,041,175.73	1,042,920.	1,042,920.	
TOTAL OTHER CHARGES		1,067,321.17	1,041,175.73	1,042,920.	1,042,920.	
FIXED ASSETS						
EQUIPMENT	5311	260.25	2,209.58	350.	350.	
TOTAL FIXED ASSETS		260.25	2,209.58	350.	350.	
GRAND TOTAL CRIPPLED CHILDRENS SERVICE 424		1,551,415.39	1,577,419.36	1,681,027.	1,659,643.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PRIMARY CARE 425
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	196,964.85	412,770.	341,602.	
OVERTIME	1015	.00	569.77	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	16,760.35	47,001.	38,565.	
CNTY CONTRIB TO FICA	1311	.00	9,769.67	21,596.	16,879.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	9,880.29	21,417.	19,155.	
OTHER EMPLOYEE BENEFITS	1511	.00	689.88	379.	388.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	234,634.81	503,163.	416,589.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	50.	0.	
HOUSEHOLD EXPENSE	3051	.00	1,071.91	1,616.	1,580.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	403.57	350.	350.	
OFFICE EXPENSE	3111	.00	6,492.89	6,780.	6,200.	
REPROGRAPHIC SERVICES	3112	.00	54.00	320.	260.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	2,521.41	16,000.	15,500.	
PHARMACEUTICALS	3151	.00	2,430.67	6,600.	6,250.	
MAINT-EQUIPMENT	3231	.00	161.85	784.	784.	
COMMUNICATIONS	3291	.00	761.89	2,100.	2,000.	
TRANSPORTATION	3351	.00	788.03	1,900.	1,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,548.36	1,800.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	72.01	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	300,992.68	107,715.	116,572.	
MED, DENTAL & LAB SVC & SUP	3412	.00	24,996.82	38,844.	27,948.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	10,981.	6,984.	
DATA PROCESSING SERVICES	3431	.00	5,527.23	9,974.	9,974.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	11,192.32	8,218.	9,056.	
COMPENSATION INSURANCE	3491	.00	1,544.18	2,311.	1,977.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,612.50	8,883.	2,200.	
BMD SPACE RENTAL	3575	.00	33,482.70	41,197.	37,195.	
TOTAL SERVICES AND SUPPLIES		.00	395,655.02	266,423.	246,530.	
FIXED ASSETS						
EQUIPMENT	5311	.00	564.73	1,599.	1,599.	
TOTAL FIXED ASSETS		.00	564.73	1,599.	1,599.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-8,098.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-8,098.00	0.	0.	
GRAND TOTAL PRIMARY CARE 425		.00	622,756.56	771,185.	664,718.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MENTAL HEALTH SERV ADMIN 440
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	299,704.30	311,060.99	596,092.	510,533.	
OVERTIME	1015	110.32	34.31	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	28,909.25	31,623.06	73,483.	65,056.	
CNTY CONTRIB TO FICA	1311	13,688.18	15,871.49	34,314.	29,376.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,866.67	11,320.11	37,852.	34,401.	
OTHER EMPLOYEE BENEFITS	1511	1,876.23	4,713.50	6,893.	6,618.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		355,154.95	374,623.46	748,634.	645,984.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	20,942.28	12,624.30	14,306.	14,306.	
REPROGRAPHIC SERVICES	3112	195.37	142.10	414.	414.	
MAINT-STRUCTURES AND IMPS	3211	857.76	.00	0.	0.	
MAINT-EQUIPMENT	3231	380.42	907.48	668.	668.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
COMMUNICATIONS	3291	9,985.41	9,229.08	9,475.	9,475.	
TRANSPORTATION	3351	6,930.71	4,031.28	4,992.	4,924.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,853.24	2,088.48	2,544.	2,544.	
TRAVEL	3361	1,774.60	1,328.04	774.	774.	
SPECIAL DEPARTMENTAL EXPENSE	3391	584,597.52	1,113,634.00	848,329.	810,897.	
PROFESSIONAL & SPECIALIZED SER	3411	266,246.26	111,013.20	328,286.	314,139.	
ADMIN & FINANCIAL SERVICES	3413	205,943.85	257,727.96	256,202.	256,202.	
DATA PROCESSING SERVICES	3431	23,179.73	65,474.56	32,904.	32,904.	
CENTRAL COLLECTIONS SERVICES	3451	.00	.00	2,947.	2,947.	
PROFESSIONAL & PUBLIC LIAB INS	3471	1,477.88	593.46	735.	0.	
COMPENSATION INSURANCE	3491	1,932.05	1,907.98	3,482.	2,983.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,972.24	9,000.	9,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,637.18	.00	0.	0.	
BMD SPACE RENTAL	3575	45,658.60	25,518.10	37,357.	51,886.	
TOTAL SERVICES AND SUPPLIES		1,174,592.86	1,608,192.26	1,552,615.	1,514,263.	
FIXED ASSETS						
EQUIPMENT	5311	.00	4,118.80	0.	0.	
TOTAL FIXED ASSETS		.00	4,118.80	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-40,047.	-40,047.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-40,047.	-40,047.	
GRAND TOTAL MENTAL HEALTH SERV ADMIN 440		1,529,747.81	1,986,934.52	2,261,202.	2,120,200.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: MENTAL HLTH SERV NORTH REG 441
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,227,809.82	1,739,812.92	1,859,481.	1,686,165.	
OVERTIME	1015	41,133.17	3,722.66	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	244,316.70	139,065.16	205,008.	199,764.	
CNTY CONTRIB TO FICA	1311	132,446.13	70,694.93	93,018.	87,033.	
CNTY CONTRIB TO EMP HEALTH INS	1411	103,671.26	73,620.45	79,337.	76,295.	
OTHER EMPLOYEE BENEFITS	1511	4,331.07	2,828.80	7,192.	6,217.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,753,708.15	2,029,744.92	2,244,036.	2,055,474.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	272.99	.00	0.	100.	
HOUSEHOLD EXPENSE	3051	2,814.33	1,407.79	1,177.	1,427.	
FOOD	3091	12,127.58	14,417.97	15,167.	15,167.	
OFFICE EXPENSE	3111	32,045.08	23,493.34	21,033.	21,820.	
REPROGRAPHIC SERVICES	3112	2,301.13	2,126.26	2,235.	2,535.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,193.53	.00	0.	0.	
PHARMACEUTICALS	3151	47,232.56	30,511.95	8,859.	8,859.	
MAINT-EQUIPMENT	3231	2,300.44	701.81	900.	900.	
COMMUNICATIONS	3291	35,971.17	41,458.59	49,907.	51,162.	
MEMBERSHIPS AND DUES	3331	25.00	.00	0.	0.	
TRANSPORTATION	3351	10,915.69	11,135.80	10,668.	12,648.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,240.33	4,277.64	5,436.	5,936.	
TRAVEL	3361	1,457.06	498.18	780.	780.	
TRAINING	3362	.00	16,580.23	19,030.	32,030.	
SPECIAL DEPARTMENTAL EXPENSE	3391	25,840.45	15,625.92	130,811.	22,642.	
PROFESSIONAL & SPECIALIZED SER	3411	3,426,143.81	4,173,442.62	4,409,354.	3,965,615.	
MED, DENTAL & LAB SVC & SUP	3412	1,109,471.14	4,221,833.22	5,132,026.	4,829,883.	
DATA PROCESSING SERVICES	3431	17,097.87	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	154,528.95	39,341.11	56,685.	58,185.	
COMPENSATION INSURANCE	3491	23,240.79	12,168.87	10,823.	9,805.	
RENTS & LEASES-EQUIPMENT	3551	18,788.16	12,685.59	14,400.	14,400.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	128,277.60	0.	0.	
BMD SPACE RENTAL	3575	318,611.33	77,492.78	158,478.	158,478.	
TOTAL SERVICES AND SUPPLIES		5,246,619.41	8,827,477.27	10,047,769.	9,212,372.	
FIXED ASSETS						
EQUIPMENT	5311	3,411.24	7,957.86	1,090.	17,363.	
TOTAL FIXED ASSETS		3,411.24	7,957.86	1,090.	17,363.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-25,848.12	-20.75	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-25,848.12	-20.75	0.	0.	
GRAND TOTAL MENTAL HLTH SERV NORTH REG 441		8,977,890.68	10,865,159.30	12,292,695.	11,285,209.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MENTAL HLTH SERV SOUTH REG 442
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,258,367.28	2,149,319.17	2,141,253.	1,984,779.	
OVERTIME	1015	17,766.90	1,391.17	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	194,166.96	189,311.30	246,153.	239,398.	
CNTY CONTRIB TO FICA	1311	100,607.61	99,166.96	113,737.	104,989.	
CNTY CONTRIB TO EMP HEALTH INS	1411	74,152.19	91,388.97	98,866.	95,135.	
OTHER EMPLOYEE BENEFITS	1511	3,797.78	5,935.13	11,038.	9,989.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,648,858.72	2,536,512.70	2,611,047.	2,434,290.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	361.94	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	1,285.94	1,780.17	1,742.	1,642.	
FOOD	3091	7,236.37	10,544.31	13,850.	12,950.	
OFFICE EXPENSE	3111	19,600.48	25,175.05	20,756.	19,706.	
REPROGRAPHIC SERVICES	3112	319.46	254.40	1,605.	1,705.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,655.92	1,522.55	500.	0.	
PHARMACEUTICALS	3151	69,222.73	19,725.55	64,605.	60,185.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	16.50	0.	50.	
MAINT-EQUIPMENT	3231	1,276.33	1,573.01	1,900.	2,150.	
UTILITIES	3271	.00	.00	400.	0.	
COMMUNICATIONS	3291	44,523.15	41,331.38	40,406.	34,406.	
MEMBERSHIPS AND DUES	3331	12.00	270.00	300.	300.	
TRANSPORTATION	3351	28,868.37	28,681.69	22,100.	21,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	11,686.60	14,418.13	24,391.	25,691.	
TRAVEL	3361	1,343.88	1,429.37	530.	530.	
SPECIAL DEPARTMENTAL EXPENSE	3391	6,770.82	18,140.14	179,217.	52,014.	
PROFESSIONAL & SPECIALIZED SER	3411	218,976.84	335,394.16	410,230.	334,829.	
MED, DENTAL & LAB SVC & SUP	3412	85,364.12	405,427.15	523,542.	454,906.	
ADMIN & FINANCIAL SERVICES	3413	65,733.31	101,066.39	138,415.	118,809.	
DATA PROCESSING SERVICES	3431	6,269.22	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	70,491.11	36,177.37	41,461.	39,655.	
COMPENSATION INSURANCE	3491	15,978.15	14,503.96	12,428.	11,514.	
RENTS & LEASES-EQUIPMENT	3551	12,540.95	28,346.01	14,112.	15,970.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	750.00	126,363.48	136,986.	121,320.	
BMD SPACE RENTAL	3575	219,706.75	133,564.91	133,945.	112,205.	
TOTAL SERVICES AND SUPPLIES		889,974.44	1,345,705.68	1,783,421.	1,441,937.	
FIXED ASSETS						
EQUIPMENT	5311	2,987.82	6,220.10	3,288.	13,088.	
TOTAL FIXED ASSETS		2,987.82	6,220.10	3,288.	13,088.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-14,878.00	-117,174.10	0.	-75,665.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-14,878.00	-117,174.10	0.	-75,665.	
GRAND TOTAL MENTAL HLTH SERV SOUTH REG 442		3,526,942.98	3,771,264.38	4,397,756.	3,813,650.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REV SHARING MENTAL HEALTH 443
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	440,834.	0.	Revenue Sharing
PROFESSIONAL & SPECIALIZED SER	3411	534,724.01	1,210,632.82	1,123,155.	390,205.	
TOTAL SERVICES AND SUPPLIES		534,724.01	1,210,632.82	1,563,989.	390,205.	
GRAND TOTAL REV SHARING MENTAL HEALTH 443		534,724.01	1,210,632.82	1,563,989.	390,205.	

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALC & DRUG ABUSE SER ADMIN 444

CLASSIFICATION FUNCTION: HEALTH AND SANITATION

ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	363,990.82	205,413.84	206,032.	206,032.	
OVERTIME	1015	265.40	479.21	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	29,729.52	22,232.31	25,867.	27,242.	
CNTY CONTRIB TO FICA	1311	13,650.17	10,127.45	11,560.	11,560.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,898.10	10,492.84	11,326.	11,832.	
OTHER EMPLOYEE BENEFITS	1511	1,599.78	1,883.08	4,298.	4,423.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		421,133.79	250,628.73	259,083.	261,089.	
SERVICES AND SUPPLIES						
FOOD	3091	194.30	222.95	912.	0.	
OFFICE EXPENSE	3111	7,225.78	5,376.93	6,227.	5,000.	
REPROGRAPHIC SERVICES	3112	833.61	927.60	625.	350.	
MEDICAL DENTAL & LAB SUPPLIES	3131	3,116.92	.00	0.	0.	
PHARMACEUTICALS	3151	10,691.88	.00	0.	0.	
MAINT-EQUIPMENT	3231	423.54	177.85	350.	350.	
COMMUNICATIONS	3291	1,804.08	710.73	4,191.	4,191.	
MEMBERSHIPS AND DUES	3331	18.00	.00	0.	0.	
TRANSPORTATION	3351	3,747.92	1,355.56	4,538.	3,750.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,258.05	1,537.90	0.	250.	
TRAVEL	3361	638.00	404.79	694.	450.	
SPECIAL DEPARTMENTAL EXPENSE	3391	59,291.70	48,570.81	53,332.	34,282.	
PROFESSIONAL & SPECIALIZED SER	3411	1,895,469.82	2,630,620.70	2,351,523.	2,648,517.	
MED, DENTAL & LAB SVC & SUP	3412	1,222.05	41,664.00	131,250.	0.	
ADMIN & FINANCIAL SERVICES	3413	94,146.96	86,752.00	85,875.	85,875.	
DATA PROCESSING SERVICES	3431	18,695.90	33,895.79	41,970.	3,771.	
PROFESSIONAL & PUBLIC LIAB INS	3471	97,463.96	.00	0.	0.	
COMPENSATION INSURANCE	3491	1,680.87	491.96	510.	1,205.	
RENTS & LEASES-EQUIPMENT	3551	850.14	.00	0.	0.	
BMD SPACE RENTAL	3575	10,590.35	8,435.93	10,113.	10,113.	
TOTAL SERVICES AND SUPPLIES		2,211,383.83	2,861,145.50	2,692,110.	2,798,104.	
GRAND TOTAL ALC & DRUG ABUSE SER ADMIN 444		2,632,517.62	3,111,774.23	2,951,193.	3,059,193.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: ALCOHOL & DRUG ABUSE-NORTH 445
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	443,967.16	346,881.80	288,392.	187,564.	
OVERTIME	1015	7,680.24	541.39	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	43,713.75	33,029.80	35,660.	24,426.	
CNTY CONTRIB TO FICA	1311	24,458.24	19,039.88	17,183.	11,043.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,427.21	19,932.57	17,358.	11,977.	
OTHER EMPLOYEE BENEFITS	1511	1,008.07	734.21	1,514.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		539,254.67	420,159.65	360,107.	236,175.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	554.79	1,044.48	1,440.	1,240.	
HOUSEHOLD EXPENSE	3051	2,952.65	1,780.05	100.	100.	
LAUNDRY SERVICE AND SUPPLIES	3071	655.50	385.24	0.	0.	
FOOD	3091	15,669.61	11,492.53	3,360.	3,360.	
OFFICE EXPENSE	3111	4,514.72	1,642.78	1,560.	801.	
REPROGRAPHIC SERVICES	3112	124.58	.00	75.	50.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	9.64	0.	0.	
MAINT-EQUIPMENT	3231	213.80	227.40	330.	330.	
COMMUNICATIONS	3291	481.23	1,706.81	1,416.	1,416.	
TRANSPORTATION	3351	1,947.00	2,245.00	4,390.	1,400.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,987.70	3,106.07	2,106.	2,106.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,680.19	2,397.15	18,785.	400.	
PROFESSIONAL & SPECIALIZED SER	3411	8,330.68	4,128.30	3,600.	0.	
MED, DENTAL & LAB SVC & SUP	3412	140,033.30	2,923.00	0.	8,077.	
DATA PROCESSING SERVICES	3431	3,989.49	.00	0.	0.	
COMPENSATION INSURANCE	3491	1,909.37	1,342.75	1,427.	1,094.	
RENTS & LEASES-EQUIPMENT	3551	751.08	944.55	1,653.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	12,112.	
BMD SPACE RENTAL	3575	53,033.59	22,357.60	16,077.	0.	
TOTAL SERVICES AND SUPPLIES		240,829.28	57,933.35	56,319.	32,486.	
FIXED ASSETS						
EQUIPMENT	5311	147.09	.00	250.	0.	
TOTAL FIXED ASSETS		147.09	.00	250.	0.	
GRAND TOTAL ALCOHOL & DRUG ABUSE-NORTH 445		780,231.04	478,093.00	416,676.	268,661.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALCOHOL & DRUG ABUSE-SOUTH 446
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	579,920.49	585,401.15	646,626.	428,784.	
OVERTIME	1015	3,810.97	2,300.45	2,400.	2,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	52,658.52	53,434.80	76,758.	52,180.	
CNTY CONTRIB TO FICA	1311	30,032.19	30,924.47	37,511.	24,841.	
CNTY CONTRIB TO EMP HEALTH INS	1411	23,995.45	32,945.16	37,937.	28,239.	
OTHER EMPLOYEE BENEFITS	1511	273.66	766.22	2,748.	1,699.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		690,691.28	705,772.25	803,980.	538,143.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	579.47	1,103.03	1,320.	400.	
HOUSEHOLD EXPENSE	3051	4,351.42	3,766.53	3,597.	2,692.	
LAUNDRY SERVICE AND SUPPLIES	3071	5,436.29	4,786.30	7,176.	7,176.	
FOOD	3091	7,464.62	81,753.82	158,988.	122,763.	
OFFICE EXPENSE	3111	3,574.61	2,444.05	2,801.	1,080.	
REPROGRAPHIC SERVICES	3112	.00	15.41	300.	25.	
MEDICAL DENTAL & LAB SUPPLIES	3131	343.40	1,955.13	692.	302.	
PHARMACEUTICALS	3151	1,835.47	1,787.17	2,005.	1,755.	
MAINT-EQUIPMENT	3231	245.51	752.95	765.	594.	
COMMUNICATIONS	3291	3,605.59	4,790.35	5,721.	5,721.	
MEMBERSHIPS AND DUES	3331	47.22	82.46	80.	50.	
TRANSPORTATION	3351	4,665.75	3,303.46	3,096.	1,264.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	2,340.	2,340.	
TRAVEL	3361	135.20	.00	180.	90.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,684.01	1,035.91	43,956.	100.	
PROFESSIONAL & SPECIALIZED SER	3411	56,566.65	78,514.25	91,926.	89,849.	
MED, DENTAL & LAB SVC & SUP	3412	84,898.02	27,895.48	49,503.	40,721.	
DATA PROCESSING SERVICES	3431	1,709.77	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	50,094.62	65,922.	52,933.	
COMPENSATION INSURANCE	3491	2,563.93	2,600.75	3,326.	2,511.	
RENTS & LEASES-EQUIPMENT	3551	2,017.14	1,858.52	1,526.	1,041.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	155,411.00	169,145.	157,033.	
BMD SPACE RENTAL	3575	132,459.72	9,217.77	9,492.	9,492.	
TOTAL SERVICES AND SUPPLIES		314,183.79	433,168.96	623,857.	499,932.	
FIXED ASSETS						
EQUIPMENT	5311	389.00	.00	1,500.	0.	
TOTAL FIXED ASSETS		389.00	.00	1,500.	0.	
GRAND TOTAL ALCOHOL & DRUG ABUSE-SOUTH 446		1,005,264.07	1,138,941.21	1,429,337.	1,038,075.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REV SHARING ALCOHOL & DRUG 447
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	533.88	272.03	0.	0.	Revenue Sharing
TRANSPORTATION	3351	.00	75.60	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	530,940.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	449,214.52	446,171.00	450,142.	568,103.	
MED, DENTAL & LAB SVC & SUP	3412	.00	83,332.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	116.62	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		449,865.02	529,850.63	981,082.	568,103.	
GRAND TOTAL REV SHARING ALCOHOL & DRUG 447		449,865.02	529,850.63	981,082.	568,103.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DETENTION FACILITY MED 451
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	815,305.	673,591.	
OVERTIME	1015	.00	.00	11,750.	10,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	88,917.	80,593.	
CNTY CONTRIB TO FICA	1311	.00	.00	42,374.	36,300.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	32,622.	29,675.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	2,523.	2,598.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	993,491.	832,757.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	1,242.	1,242.	
FOOD	3091	.00	.00	150.	150.	
OFFICE EXPENSE	3111	.00	.00	4,862.	4,862.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	20,000.	15,000.	
PHARMACEUTICALS	3151	.00	.00	65,000.	51,350.	
MAINT-EQUIPMENT	3231	.00	.00	570.	570.	
COMMUNICATIONS	3291	.00	.00	7,500.	6,750.	
MEMBERSHIPS AND DUES	3331	.00	.00	150.	150.	
TRANSPORTATION	3351	.00	.00	1,700.	1,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	3,345.	3,354.	
TRAINING	3362	.00	.00	30.	30.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	213,660.	139,898.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	1,659,834.	1,556,959.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	86,988.	71,770.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	59,000.	54,460.	
COMPENSATION INSURANCE	3491	.00	.00	4,681.	3,844.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	3,341.	0.	
BMD SPACE RENTAL	3575	.00	.00	12,753.	10,011.	
TOTAL SERVICES AND SUPPLIES		.00	.00	2,144,806.	1,922,100.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	5,480.	0.	
TOTAL FIXED ASSETS		.00	.00	5,480.	0.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-33,310.	-33,310.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	.00	-33,310.	-33,310.	
GRAND TOTAL DETENTION FACILITY MED 451		.00	.00	3,110,467.	2,721,547.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: HIGHLAND GENERAL HOSPITAL 470
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	11,431,574.01	.00	0.	0.	
OVERTIME	1015	251,695.71	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	913,205.83	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	493,844.32	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	459,567.76	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	11,691.81	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		13,561,579.44	.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	44,665.06	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	183,978.35	.00	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	284,739.31	.00	0.	0.	
FOOD	3091	289,509.70	.00	0.	0.	
OFFICE EXPENSE	3111	109,271.59	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	37,393.35	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,347,064.35	.00	0.	0.	
PHARMACEUTICALS	3151	448,122.42	.00	0.	0.	
MAINT-EQUIPMENT	3231	126,094.17	.00	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,656.56	.00	0.	0.	
COMMUNICATIONS	3291	95,026.49	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	16,722.68	.00	0.	0.	
TRANSPORTATION	3351	419.96	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,370.03	.00	0.	0.	
TRAVEL	3361	6,070.17	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	35,968.66	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	2,297,382.53	.00	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	80,810.45	.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	10,000.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	313,460.60	.00	0.	0.	
CENTRAL COLLECTIONS SERVICES	3451	329,093.77	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	1,089,354.21	.00	0.	0.	
COMPENSATION INSURANCE	3491	83,461.45	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	78,433.92	.00	0.	0.	
BMD SPACE RENTAL	3575	1,339,715.30	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		8,653,785.08	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	463,324.62	.00	0.	0.	
TOTAL FIXED ASSETS		463,324.62	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,037,214.39	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,037,214.39	.00	0.	0.	
GRAND TOTAL HIGHLAND GENERAL HOSPITAL 470		20,641,474.75	.00	0.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: FAIRMONT HOSPITAL 471
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	7,801,983.69	.00	0.	0.	
OVERTIME	1015	100,191.28	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	727,230.97	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	382,495.46	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	339,960.09	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	9,820.16	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		9,361,681.65	.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5,233.11	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	118,288.08	.00	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	351,692.57	.00	0.	0.	
FOOD	3091	288,372.36	.00	0.	0.	
OFFICE EXPENSE	3111	59,621.76	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	19,194.38	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	224,869.69	.00	0.	0.	
PHARMACEUTICALS	3151	59,350.95	.00	0.	0.	
MAINT-EQUIPMENT	3231	15,289.41	.00	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	930.08	.00	0.	0.	
COMMUNICATIONS	3291	87,115.72	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	3,772.89	.00	0.	0.	
TRANSPORTATION	3351	24,277.44	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	27,897.66	.00	0.	0.	
TRAVEL	3361	1,001.43	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,444.76	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	786,049.48	.00	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	148,613.81	.00	0.	0.	
DATA PROCESSING SERVICES	3431	187,476.66	.00	0.	0.	
CENTRAL COLLECTIONS SERVICES	3451	119,698.00	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	380,700.89	.00	0.	0.	
COMPENSATION INSURANCE	3491	52,150.76	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	32,678.09	.00	0.	0.	
BMD SPACE RENTAL	3575	1,092,547.88	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		4,094,267.86	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	291,536.99	.00	0.	0.	
TOTAL FIXED ASSETS		291,536.99	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,181,467.16	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,181,467.16	.00	0.	0.	
GRAND TOTAL FAIRMONT HOSPITAL 471		12,566,019.34	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: EMERGENCY MEDICAL SERVICES 472
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	113,515.63	103,208.17	100,046.	72,234.	
OVERTIME	1015	12.37	181.09	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,456.95	10,425.08	12,460.	9,538.	
CNTY CONTRIB TO FICA	1311	5,763.63	5,315.40	5,838.	4,145.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,344.06	5,221.63	5,973.	4,253.	
OTHER EMPLOYEE BENEFITS	1511	191.63	337.30	1,514.	1,165.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		136,284.27	124,688.67	125,831.	91,335.	
SERVICES AND SUPPLIES						
FOOD	3091	.00	141.52	350.	350.	
OFFICE EXPENSE	3111	4,568.15	3,171.76	2,900.	2,500.	
REPROGRAPHIC SERVICES	3112	4,802.84	1,770.96	2,600.	2,600.	
MAINT-EQUIPMENT	3231	84.20	130.67	315.	315.	
MAINT-ELECTRONIC EQUIPMENT	3251	22,172.57	13,573.23	12,355.	12,355.	
COMMUNICATIONS	3291	8,474.16	8,863.67	9,025.	8,690.	
MEMBERSHIPS AND DUES	3331	.00	75.00	75.	75.	
TRANSPORTATION	3351	1,182.26	482.10	415.	325.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,787.72	2,824.14	3,552.	2,800.	
TRAVEL	3361	1,190.73	574.42	540.	180.	
SPECIAL DEPARTMENTAL EXPENSE	3391	90,570.74	171,484.00	262,569.	222,961.	
PROFESSIONAL & SPECIALIZED SER	3411	383,227.92	664,979.76	697,494.	683,798.	
MED, DENTAL & LAB SVC & SUP	3412	.00	4,368.00	10,239.	0.	
ADMIN & FINANCIAL SERVICES	3413	.00	23,513.00	0.	0.	
DATA PROCESSING SERVICES	3431	8,548.93	9,248.66	6,137.	5,477.	
CENTRAL COLLECTIONS SERVICES	3451	.00	10,832.13	0.	0.	
COMPENSATION INSURANCE	3491	734.83	634.48	584.	423.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,121.30	6,000.	6,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	10,358.00	11,276.	0.	
BMD SPACE RENTAL	3575	8,509.38	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		536,854.43	929,146.80	1,026,426.	948,849.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-6,512.41	-4,500.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-6,512.41	-4,500.	0.	
GRAND TOTAL EMERGENCY MEDICAL SERVICES 472		673,138.70	1,047,323.06	1,147,757.	1,040,184.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: MEDICAL ASSISTANCE 475
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
MED ASSIST CONTRIB TO OTH AGEN	4191	18,883,872.00	19,756,846.00	22,226,000.	0.	
TOTAL OTHER CHARGES		18,883,872.00	19,756,846.00	22,226,000.	0.	
GRAND TOTAL MEDICAL ASSISTANCE 475		18,883,872.00	19,756,846.00	22,226,000.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE MEDICAL CARE FINANCING 476
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	.00	406,244.	404,988.	Anti-Recession
GENERAL RELIEF	4211	.00	.00	6,100,000.	13,479,174.	Revenue Sharing
ENTERPRISE FUND SUBSIDY	4811	.00	5,527,898.44	11,417,964.	2,754,017.	General
ENTERPRISE FUND SUBSIDY	4811	.00	5,253,864.00	0.	0.	Anti-Recession
ENTERPRISE FUND SUBSIDY	4811	.00	6,061,764.38	0.	0.	Revenue Sharing
TOTAL OTHER CHARGES		.00	5,253,864.00	406,244.	404,988.	Anti-Recession
TOTAL OTHER CHARGES		.00	6,061,764.38	6,100,000.	13,479,174.	Revenue Sharing
TOTAL OTHER CHARGES		.00	5,527,898.44	11,417,964.	2,754,017.	General
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	.00	-265,729.21	0.	0.	General
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-265,729.21	0.	0.	General
GRAND TOTAL MEDICAL CARE FINANCING 476		.00	5,253,864.00	406,244.	404,988.	Anti-Recession
GRAND TOTAL MEDICAL CARE FINANCING 476		.00	6,061,764.38	6,100,000.	13,479,174.	Revenue Sharing
GRAND TOTAL MEDICAL CARE FINANCING 476		.00	5,262,169.23	11,417,964.	2,754,017.	General

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REV SHARING HEALTH CARE 480
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	645,090.	0.	Revenue Sharing
PROFESSIONAL & SPECIALIZED SER	3411	905,633.23	1,609,854.00	1,678,989.	1,010,366.	
TOTAL SERVICES AND SUPPLIES		905,633.23	1,609,854.00	2,324,079.	1,010,366.	
GRAND TOTAL REV SHARING HEALTH CARE 480		905,633.23	1,609,854.00	2,324,079.	1,010,366.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

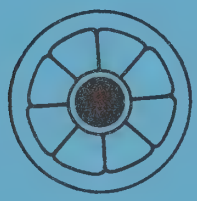
UNIT TITLE: ANTI-RECESSION HLTH SERV 481
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	621.67	38.69	0.	0.	Anti-Recession
TRANSPORTATION	3351	221.26	95.19	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	2,221,548.00	293,843.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		2,222,390.93	293,976.88	0.	0.	
GRAND TOTAL ANTI-RECESSION HLTH SERV 481		2,222,390.93	293,976.88	0.	0.	

PUBLIC WAYS AND FACILITIES



Public Ways
Parking Facilities

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Road
SALARIES AND WAGES	1011	3,411,990.29	3,443,262.77	3,447,350.	3,419,581.	
OVERTIME	1015	31,155.53	57,613.38	39,123.	39,123.	
CNTY CONTRIB TO EMP RETIREMENT	1211	346,040.73	361,334.76	423,819.	442,755.	
CNTY CONTRIB TO FICA	1311	163,375.20	171,088.73	202,095.	200,404.	
CNTY CONTRIB TO EMP HEALTH INS	1411	135,017.08	176,448.75	163,029.	171,163.	
OTHER EMPLOYEE BENEFITS	1511	2,996.31	4,249.68	9,534.	11,501.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,090,575.14	4,213,998.07	4,284,950.	4,284,527.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	4,878.96	5,826.70	5,600.	5,600.	
HOUSEHOLD EXPENSE	3051	4,093.25	4,927.52	4,400.	4,400.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	74.	74.	
OFFICE EXPENSE	3111	14,752.10	18,802.26	21,245.	21,245.	
REPROGRAPHIC SERVICES	3112	9,274.76	5,042.60	4,800.	4,800.	
MEDICAL DENTAL & LAB SUPPLIES	3131	627.47	873.25	890.	890.	
SMALL TOOLS AND INSTRUMENTS	3171	3,259.61	1,963.25	3,660.	3,660.	
MAINT-STRUCTURES AND IMPS	3211	994.78	2,373.80	3,340.	3,340.	
MAINT-EQUIPMENT	3231	352,384.93	378,584.61	385,310.	385,310.	
MAINT-ELECTRONIC EQUIPMENT	3251	8,479.24	9,135.34	10,720.	10,720.	
UTILITIES	3271	307,297.66	387,690.75	388,825.	388,825.	
COMMUNICATIONS	3291	14,199.41	16,732.22	18,690.	18,690.	
MEMBERSHIPS AND DUES	3331	670.00	670.00	710.	710.	
TRANSPORTATION	3351	136.63	142.71	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	90.93	338.38	400.	400.	
TRAVEL	3361	939.64	1,129.73	1,820.	1,820.	
TRAINING	3362	.00	79.00	1,200.	1,200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	481,780.93	630,740.92	546,900.	546,900.	
PROFESSIONAL & SPECIALIZED SER	3411	1,074,314.28	1,724,755.30	2,844,635.	3,371,080.	
DATA PROCESSING SERVICES	3431	24,810.51	21,822.25	27,000.	27,000.	
PROFESSIONAL & PUBLIC LIAB INS	3471	23,000.00	23,000.00	27,600.	104,544.	
COMPENSATION INSURANCE	3491	27,089.84	26,217.28	24,489.	24,489.	
OTHER INSURANCE & SURETY BONDS	3531	1,382.00	1,850.00	1,500.	1,500.	
RENTS & LEASES-EQUIPMENT	3551	15,042.05	22,841.18	24,700.	24,700.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	650.00	600.00	600.	600.	
BMD SPACE RENTAL	3575	34,569.44	38,972.02	45,536.	45,536.	
TOTAL SERVICES AND SUPPLIES		2,404,718.42	3,325,111.07	4,394,894.	4,998,283.	
OTHER CHARGES						
CONTRIB TO CITIES & TOWNS	4371	2,998,308.00	2,988,026.00	3,054,132.	3,054,132.	
RIGHTS OF WAY	4611	66,540.40	69,897.50	150,000.	300,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
TOTAL OTHER CHARGES		3,064,848.40	3,057,923.50	3,204,132.	3,354,132.	Road
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	2,334.30	898.00	10,000.	10,000.	
EQUIPMENT	5311	179,784.61	162,011.96	230,662.	230,662.	
TOTAL FIXED ASSETS		182,118.91	162,909.96	240,662.	240,662.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-292,328.19	-261,974.85	-270,280.	-247,480.	
REIMBURSED PROJECTS	6511	-39,377.00	-23,424.05	-7,500.	-7,500.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-331,705.19	-285,398.90	-277,780.	-254,980.	
GRAND TOTAL ROAD & BRIDGE MAINTENANCE 509		9,410,555.68	10,474,543.70	11,846,858.	12,622,624.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1978-79

STATE CONTROLLER COUNTY BUDGET ACT 1964

UNIT TITLE: ROAD AND BRIDGE MAINTENANCE - 509
CLASSIFICATION FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
ADMINISTRATION & UNDISTRIBUTED ENGINEERING						Road
Administrative Expense		669,844.	773,521.	826,548.	826,548.	
Undistributed Engineering		395,653.	449,834.	487,519.	487,519.	
TOTAL ADMINISTRATION & UNDISTRIBUTED ENGINEERING		1,065,497.	1,223,355.	1,314,067.	1,314,067.	
CONSTRUCTION						
Select Roads		1,815,932.	1,993,238.	2,738,614.	3,151,614.	
Minor Roads		146,141.	248,391.	363,658.	345,343.	
TOTAL CONSTRUCTION		1,962,073.	2,241,629.	3,102,272.	3,496,957.	
MAINTENANCE						
Select and Minor Roads		2,495,546.	3,173,385.	3,082,132.	3,224,159.	
TOTAL MAINTENANCE		2,495,546.	3,173,385.	3,082,132.	3,224,159.	
ACQUISITION						
Plant		1,060.	3,928.	10,000.	10,000.	
Equipment		276,513.	223,879.	230,662.	230,662.	
TOTAL ACQUISITION		277,573.	227,807.	240,662.	240,662.	
AID TO OTHER GOVERNMENTAL AGENCIES						
Highway Formula Program		2,990,308.	2,988,026.	3,054,132.	3,054,132.	
Other Aid		493,680.	474,449.	1,220,873.	1,187,127.	
TOTAL AID TO OTHER GOVERNMENTAL AGENCIES		3,483,988.	3,462,475.	4,275,005.	4,241,259.	
ADJUSTMENTS AND OTHER EXPENDITURES						
Adjustments and Other Expenditures		96,650.	117,299.	110,500.	360,500.	
TOTAL ADJUSTMENTS AND OTHER EXPENDITURES		96,650.	117,299.	110,500.	360,500.	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
Net Reimbursable Work		29,226.	28,593.	(277,780.)	(254,980.)	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		29,226.	28,593.	(277,780.)	(254,980.)	
GRAND TOTAL		9,410,555.	10,474,543.	11,846,858.	12,622,624.	

IMPROVEMENT AND CONSTRUCTION PROGRAM

"A" Street-Redwood Road (stage construction)	$ 330,000.
Crow Canyon Road	245,000.
Cull Canyon Road	300,000.
Del Valle Road (drainage)	180,000.
Dublin Area Bikeway	125,000.
Foothill Road	280,000.
Hesperian Boulevard Bridge	380,000.
Lewelling Boulevard (stage construction)	150,000.
Pavement Marking Demonstration Program (edgeline)	17,000.
Pleasanton-Sunol Road	55,000.
Resurfacing Program	250,000.
Safer Roads Project (Dougherty Road)	105,000.
Scarlett Court Bikeway	42,000.
Stanley Boulevard (gravel truck driveway)	135,000.
Traffic Safety Projects	170,000.
Traffic Signal Projects	
Blossom-Meekland	75,000.
Center Street-Heyer Avenue	75,000.
Cull Canyon Road-Heyer Avenue	75,000.
Lewelling Boulevard-Ashland Avenue	100,000.
Meekland Avenue-Lewelling Boulevard	25,000.
Redwood Road-Seven Hills Road	25,000.
Transportation Corridor	100,000.
Miscellaneous Spot Repair Work (County forces)	257,957.
TOTAL	$3,496,957.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: TRANSPORTATION 517
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: TRANSPORTATION SYSTEMS

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	.00	44,352.00	88,704.	88,704.	
TOTAL SERVICES AND SUPPLIES		.00	44,352.00	88,704.	88,704.	
GRAND TOTAL TRANSPORTATION 517		.00	44,352.00	88,704.	88,704.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PARKING FACILITIES 519
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						
TRANSPORTATION - MOTOR VEHICLE	3354	1,484.16	1,752.00	1,920.	1,920.	
PROFESSIONAL & SPECIALIZED SER	3411	44,114.04	49,388.04	58,307.	58,307.	
BMD SPACE RENTAL	3575	127,361.81	137,122.74	144,006.	144,006.	
TOTAL SERVICES AND SUPPLIES		172,960.01	188,262.78	204,233.	204,233.	
GRAND TOTAL PARKING FACILITIES 519		172,960.01	188,262.78	204,233.	204,233.	

RECREATION AND CULTURAL SERVICES

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: VETERANS' MEMORIAL BLDGS - 600
CLASSIFICATION
FUNCTION: RECREATION
ACTIVITY: VETERANS' MEMORIAL BLDGS-ALL

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	115,195.52	123,208.74	129,788.	0.	
OVERTIME	1015	4,770.50	7,144.49	7,220.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,549.36	10,374.38	11,784.	0.	
CNTY CONTRIB TO FICA	1311	4,342.95	4,649.03	6,170.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,254.34	6,699.33	7,588.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		139,112.67	152,075.97	162,550.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	39.53	326.56	200.	0.	
HOUSEHOLD EXPENSE	3051	8,954.98	13,920.90	9,000.	4,000.	
LAUNDRY SERVICE AND SUPPLIES	3071	188.57	192.00	290.	0.	
OFFICE EXPENSE	3111	126.39	200.27	236.	0.	
REPROGRAPHIC SERVICES	3112	134.63	93.79	99.	0.	
MAINT-STRUCTURES AND IMPS	3211	44,450.06	30,019.86	29,335.	1,100.	
MAINT-EQUIPMENT	3231	4,007.91	4,514.57	5,447.	0.	
UTILITIES	3271	33,491.52	38,441.81	40,000.	38,000.	
COMMUNICATIONS	3291	1,605.66	1,644.89	1,714.	1,400.	
PROFESSIONAL & SPECIALIZED SER	3411	156.90	143.40	190.	0.	
COMPENSATION INSURANCE	3491	2,529.33	2,628.94	2,292.	0.	
BMD SPACE RENTAL	3575	61,497.58	62,720.19	73,270.	2,600.	
TOTAL SERVICES AND SUPPLIES		157,183.06	154,847.18	162,073.	47,100.	
GRAND TOTAL VETERANS' MEMORIAL BLDGS 600		296,295.73	306,923.15	324,623.	47,100.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING RECREATION 610
CLASSIFICATION FUNCTION: RECREATION
ACTIVITY: RECREATION FACILITIES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	287,000.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	64,108.60	102,770.00	102,770.	57,046.	
TOTAL SERVICES AND SUPPLIES		64,108.60	102,770.00	389,770.	57,046.	
GRAND TOTAL REV SHARING RECREATION 610		64,108.60	102,770.00	389,770.	57,046.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: ANTI-RECESSION RECREATION 611
CLASSIFICATION FUNCTION: RECREATION
ACTIVITY: RECREATION FACILITIES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	REQUESTED RECOMMENDED 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
						Anti-Recession
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	77,078.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		77,078.00	.00	0.	0.	
GRAND TOTAL ANTI-RECESSION RECREATION 611		77,078.00	.00	0.	0.	

EDUCATION

Library Services
School Administration
Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1978-79

UNIT TITLE: BOARD OF EDUCATION 700
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	
OTHER CHARGES							
CONTRIB TO SUPER OF SCHOOLS		4421	.00	38,194.00	.0	.0	
TOTAL OTHER CHARGES			.00	38,194.00	.0	.0	
GRAND TOTAL BOARD OF EDUCATION	700		.00	38,194.00	.0	.0	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REV SHARING LIBRARIES 710
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS: ACTUAL 1976-77	ACTUAL ☒ / ESTIMATED ☐ 1977-78	REQUESTED ☐ / RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	20,088.00	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,601.32	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	867.29	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	532.48	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		23,089.09	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,298.74	.00	0.	0.	
TRANSPORTATION	3351	509.93	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	44.33	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,000.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	27,570.	0.	
COMPENSATION INSURANCE	3491	18.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		6,871.00	.00	27,570.	0.	
GRAND TOTAL REV SHARING LIBRARIES 710		29,960.09	.00	27,570.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE COUNTY LIBRARY 780
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Library except as indicated
SALARIES AND WAGES	1011	2,207,849.72	2,393,224.61	2,453,082.	1,456,325.	
OVERTIME	1015	.00	115.56	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	173,469.22	180,557.97	227,723.	96,506.	
CNTY CONTRIB TO FICA	1311	98,305.62	106,229.26	109,410.	53,610.	
CNTY CONTRIB TO EMP HEALTH INS	1411	95,318.55	116,025.52	138,773.	65,554.	
OTHER EMPLOYEE BENEFITS	1511	9,264.42	10,323.53	24,498.	15,357.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,584,207.53	2,806,476.45	2,953,486.	1,687,352.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	43,579.15	44,319.16	51,024.	34,000.	
OFFICE EXPENSE	3111	93,306.72	76,077.53	108,130.	70,000.	
REPROGRAPHIC SERVICES	3112	18,652.00	19,863.57	17,483.	11,000.	
MAINT-EQUIPMENT	3231	15,132.51	20,635.19	31,965.	33,500.	
UTILITIES	3271	62,869.73	94,965.73	99,382.	85,392.	
COMMUNICATIONS	3291	42,222.27	52,515.76	61,648.	42,000.	
MEMBERSHIPS AND DUES	3331	1,176.50	1,378.00	1,485.	1,500.	
TRANSPORTATION	3351	5,649.23	7,634.01	7,150.	4,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	21,529.50	22,390.68	25,857.	13,000.	
TRAVEL	3361	2,488.95	1,059.41	1,805.	300.	
TRAINING	3362	.00	303.76	400.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	585,336.00	714,208.91	766,789.	500,000.	
PROFESSIONAL & SPECIALIZED SER	3411	68,261.00	50,437.88	74,560.	76,696.	
COUNTY MICROFILM SERVICES	3421	90.00	115.35	90.	150.	
DATA PROCESSING SERVICES	3431	6,983.24	10,356.32	6,295.	8,500.	
PROFESSIONAL & PUBLIC LIAB INS	3471	2,912.00	2,912.00	2,912.	2,912.	
COMPENSATION INSURANCE	3491	3,744.35	3,784.89	4,526.	3,340.	
FIRE INSURANCE	3511	8,278.49	9,355.00	10,233.	10,233.	
RENTS & LEASES-EQUIPMENT	3551	142,706.73	143,528.29	64,041.	95,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	39,324.86	39,120.00	141,151.	70,500.	
BMD SPACE RENTAL	3575	71,388.36	81,502.13	16,956.	50,834.	
LEASED PROP MAINT & IMPS	3591	14,368.83	3,206.43	4,600.	4,600.	
TOTAL SERVICES AND SUPPLIES		1,250,000.42	1,399,670.00	1,498,482.	1,117,457.	
OTHER CHARGES						
CONTRIB TO LIBRARY B & GS	4492	124,618.00	144,051.00	155,999.	300,000.	General
MISCELLANEOUS EXPENSE	4711	238.69	106.05	250.	0.	
TOTAL OTHER CHARGES		238.69	106.05	250.	0.	
TOTAL OTHER CHARGES		124,618.00	144,051.00	155,999.	300,000.	General
FIXED ASSETS						
EQUIPMENT	5311	40,480.47	15,346.01	18,935.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COUNTY LIBRARY 780
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
TOTAL FIXED ASSETS			40,480.47	15,346.01	18,935.	0.	except as indicated
EXPEND TRANSFERS AND REIMBURSE							
CREDIT FOR INTERDEPT SER REND		6331	-45,061.10	-70,958.20	-76,291.	0.	
OTHER COSTS APPLIED		6351	-124,618.00	-144,051.00	-155,999.	-300,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE			-169,679.10	-215,009.20	-232,290.	-300,000.	
GRAND TOTAL COUNTY LIBRARY	780		3,705,248.01	4,006,589.31	4,238,863.	2,504,809.	Library
GRAND TOTAL COUNTY LIBRARY	780		124,618.00	144,051.00	155,999.	300,000.	General

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COOPERATIVE LIBRARY SYSTEM 781

CLASSIFICATION FUNCTION: EDUCATION

ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	67.30	160.45	150.	150.	
MAINT-EQUIPMENT	3231	.00	11,375.00	11,375.	11,944.	
TRAVEL	3361	204.00	69.55	250.	250.	
PROFESSIONAL & SPECIALIZED SER	3411	41,038.00	55,090.00	94,131.	94,131.	
RENTS & LEASES-EQUIPMENT	3551	45,000.00	45,000.00	53,000.	55,000.	
TOTAL SERVICES AND SUPPLIES		86,309.30	111,695.00	158,906.	161,475.	
GRAND TOTAL COOPERATIVE LIBRARY SYSTEM 781		86,309.30	111,695.00	158,906.	161,475.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COOP LIB SYS-REF DEMO PROJ 782
CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED RECOMMENDED ☐ ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	2,200.00	401.00	1,100.	2,000.	
REPROGRAPHIC SERVICES	3112	1,534.45	302.15	1,000.	1,000.	
MAINT-EQUIPMENT	3231	693.61	787.32	800.	800.	
COMMUNICATIONS	3291	20,486.69	25,021.80	20,700.	25,200.	
TRANSPORTATION	3351	3,903.53	4,549.35	4,000.	6,600.	
TRAVEL	3361	.00	382.07	1,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	25,000.00	10,000.00	10,000.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	46,393.00	32,481.59	24,400.	35,000.	
TOTAL SERVICES AND SUPPLIES		100,211.28	73,925.28	63,000.	71,600.	
FIXED ASSETS						
EQUIPMENT	5311	.00	798.75	0.	1,600.	
TOTAL FIXED ASSETS		.00	798.75	0.	1,600.	
GRAND TOTAL COOP LIB SYS-REF DEMO PROJ 782		100,211.28	74,724.03	63,000.	73,200.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: ETHNIC SERVICES PROJECT 783
CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	.00	2,375.56	5,143.	6,650.	
MAINT-EQUIPMENT	3231	.00	.00	0.	100.	
TRANSPORTATION	3351	.00	33.56	450.	1,000.	
TRAVEL	3361	.00	6,337.18	2,716.	10,670.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	45,975.12	63,751.	141,800.	
TOTAL SERVICES AND SUPPLIES		.00	54,721.42	72,060.	160,220.	
FIXED ASSETS						
EQUIPMENT	5311	.00	7,189.29	2,058.	150.	
TOTAL FIXED ASSETS		.00	7,189.29	2,058.	150.	
GRAND TOTAL ETHNIC SERVICES PROJECT 783		.00	61,910.71	74,118.	160,370.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CNTY LIBRARY SPEC TAX ZONE 785
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SERVICES AND SUPPLIES						Library Special Taxing Zone
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	650.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	84,218.85	84,548.04	84,604.	54,729.	
LEASED PROP MAINT & IMPS	3591	131.55	.00	2,000.	0.	
TOTAL SERVICES AND SUPPLIES		84,350.40	84,548.04	87,254.	54,729.	
GRAND TOTAL CNTY LIBRARY SPEC TAX ZONE 785		84,350.40	84,548.04	87,254.	54,729.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: FARM ADVISOR 790
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	56,865.44	67,706.97	72,826.	48,878.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,250.94	6,181.74	8,179.	5,680.	
CNTY CONTRIB TO FICA	1311	2,721.05	3,733.86	4,197.	2,754.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,648.63	3,615.75	4,247.	3,133.	
OTHER EMPLOYEE BENEFITS	1511	.00	225.00	379.	388.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		66,486.06	81,463.32	89,828.	60,833.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	10.16	65.	25.	
OFFICE EXPENSE	3111	3,939.06	1,371.81	1,395.	900.	
REPROGRAPHIC SERVICES	3112	4,579.98	3,143.98	4,000.	3,000.	
SMALL TOOLS AND INSTRUMENTS	3171	12.75	163.77	65.	10.	
MAINT-EQUIPMENT	3231	453.90	217.51	575.	300.	
COMMUNICATIONS	3291	5,694.65	5,369.91	6,185.	4,500.	
MEMBERSHIPS AND DUES	3331	70.00	58.00	90.	0.	
TRANSPORTATION	3351	2,116.62	1,522.31	2,250.	1,400.	
TRANSPORTATION - MOTOR VEHICLE	3354	13,534.26	10,899.12	14,304.	8,500.	
TRAVEL	3361	1,111.23	548.02	900.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,090.45	1,237.91	1,460.	200.	
PROFESSIONAL & SPECIALIZED SER	3411	1,054.00	1,290.50	1,480.	400.	
COMPENSATION INSURANCE	3491	98.62	103.20	121.	97.	
OTHER INSURANCE & SURETY BONDS	3531	.00	140.00	211.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,395.36	2,400.	2,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	119.35	126.33	150.	0.	
BMD SPACE RENTAL	3575	19,141.55	28,184.18	18,992.	18,998.	
TOTAL SERVICES AND SUPPLIES		53,016.42	56,782.07	54,643.	40,430.	
FIXED ASSETS						
EQUIPMENT	5311	742.31	795.56	2,500.	0.	
TOTAL FIXED ASSETS		742.31	795.56	2,500.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-865.85	-546.20	-750.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-865.85	-546.20	-750.	0.	
GRAND TOTAL FARM ADVISOR 790		119,378.94	138,494.75	146,221.	101,263.	

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: HLTH CARE SER AGENCY ADMIN 400
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,116,856.79	2,486,757.11	2,300,995.	1,883,141.	
OVERTIME	1015	4,858.60	2,590.84	5,345.	4,352.	
CNTY CONTRIB TO EMP RETIREMENT	1211	211,913.74	251,794.36	279,491.	240,916.	
CNTY CONTRIB TO FICA	1311	109,891.16	130,422.31	132,289.	108,685.	
CNTY CONTRIB TO EMP HEALTH INS	1411	104,020.59	140,596.79	149,058.	133,261.	
OTHER EMPLOYEE BENEFITS	1511	9,061.91	10,718.27	26,764.	22,497.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,556,602.79	3,022,879.68	2,893,942.	2,392,852.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	98,992.47	106,305.16	98,000.	72,842.	
REPROGRAPHIC SERVICES	3112	16,899.81	15,366.51	17,200.	11,000.	
MAINT-EQUIPMENT	3231	5,312.36	4,837.67	3,500.	3,500.	
COMMUNICATIONS	3291	51,258.73	56,941.94	55,409.	39,335.	
MEMBERSHIPS AND DUES	3331	.00	.00	160.	160.	
TRANSPORTATION	3351	5,946.11	10,261.97	14,000.	10,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	16,483.85	11,100.54	13,000.	10,500.	
TRAVEL	3361	2,186.94	3,071.78	1,890.	1,280.	
TRAINING	3362	.00	3,142.63	3,250.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	10.75	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,676.94	9,052.26	4,676.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	244,503.94	349,998.54	72,746.	36,373.	
ADMIN & FINANCIAL SERVICES	3413	.00	298.00	685,178.	661,974.	
DATA PROCESSING SERVICES	3431	28,421.44	111,505.50	30,516.	25,516.	
COMPENSATION INSURANCE	3491	14,014.63	15,549.55	13,305.	10,927.	
RENTS & LEASES-EQUIPMENT	3551	55,668.98	57,549.52	53,394.	53,394.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	5,778.00	6,265.	6,265.	
BMD SPACE RENTAL	3575	151,126.58	173,479.17	175,725.	131,399.	
CONTRIB TO SPEC DISTRICTS	4391	38,641.10	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		732,133.88	934,249.49	1,248,314.	1,076,065.	
FIXED ASSETS						
EQUIPMENT	5311	20,516.48	5,519.06	2,169.	2,169.	
TOTAL FIXED ASSETS		20,516.48	5,519.06	2,169.	2,169.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-331,015.48	-410,720.37	-248,992.	-299,220.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-331,015.48	-410,720.37	-248,992.	-299,220.	
GRAND TOTAL HLTH CARE SER AGENCY ADMIN 400		2,978,237.67	3,551,927.86	3,895,433.	3,171,866.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC HEALTH SERV ADMIN 401
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,065,273.35	2,286,330.02	2,295,519.	1,906,039.	
OVERTIME	1015	1,380.39	1,301.40	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	203,846.46	236,074.44	285,026.	249,781.	
CNTY CONTRIB TO FICA	1311	103,773.73	115,735.01	133,889.	111,549.	
CNTY CONTRIB TO EMP HEALTH INS	1411	82,223.92	107,032.52	116,757.	100,994.	
OTHER EMPLOYEE BENEFITS	1511	2,520.92	6,093.31	12,867.	13,237.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,459,018.77	2,752,566.70	2,844,058.	2,381,600.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	1,790.34	4,914.64	2,970.	2,147.	
CLOTHING AND PERSONAL SUPPLIES	3031	287.62	1,309.89	501.	362.	
HOUSEHOLD EXPENSE	3051	227.83	2,100.34	1,000.	723.	
LAUNDRY SERVICE AND SUPPLIES	3071	310.43	310.98	690.	499.	
OFFICE EXPENSE	3111	46,496.81	47,552.19	39,244.	41,144.	
REPROGRAPHIC SERVICES	3112	4,270.03	7,602.70	5,488.	3,842.	
MEDICAL DENTAL & LAB SUPPLIES	3131	77,622.84	74,408.92	76,826.	9,176.	
PHARMACEUTICALS	3151	3,366.28	8,298.16	9,800.	5,804.	
SMALL TOOLS AND INSTRUMENTS	3171	818.54	1,295.46	827.	598.	
MAINT-EQUIPMENT	3231	5,159.60	5,936.98	5,818.	4,206.	
COMMUNICATIONS	3291	34,793.68	40,525.46	44,574.	44,174.	
MEMBERSHIPS AND DUES	3331	812.00	1,728.00	960.	0.	
TRANSPORTATION	3351	42,034.43	44,010.09	37,272.	35,225.	
TRANSPORTATION - MOTOR VEHICLE	3354	35,096.67	42,954.80	41,916.	32,904.	
TRAVEL	3361	1,391.00	2,831.83	1,399.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	246.02	11.25	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,791.14	5,127.19	2,286.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	306,285.94	308,684.73	261,558.	167,432.	
MED, DENTAL & LAB SVC & SUP	3412	.00	27,022.55	12,634.	9,134.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	0.	50,228.	
DATA PROCESSING SERVICES	3431	77,083.80	185,918.94	220,456.	94,989.	
CENTRAL COLLECTIONS SERVICES	3451	8,228.97	11,710.66	5,894.	4,261.	
PROFESSIONAL & PUBLIC LIAB INS	3471	8,602.73	10,680.46	11,994.	5,000.	
COMPENSATION INSURANCE	3491	9,434.45	9,713.78	10,930.	11,148.	
RENTS & LEASES-EQUIPMENT	3551	1,580.66	2,494.48	1,740.	1,740.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	31,791.92	0.	0.	
BMD SPACE RENTAL	3575	144,859.96	145,330.24	150,547.	108,845.	
TOTAL SERVICES AND SUPPLIES		812,591.77	1,024,266.64	947,324.	633,581.	
FIXED ASSETS						
EQUIPMENT	5311	8,689.64	5,786.47	5,216.	0.	
TOTAL FIXED ASSETS		8,689.64	5,786.47	5,216.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-76,009.27	-35,332.88	-22,770.	-22,770.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-76,009.27	-35,332.88	-22,770.	-22,770.	
GRAND TOTAL PUBLIC HEALTH SERV ADMIN 401		3,204,290.91	3,747,286.93	3,773,828.	2,992,411.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: APPROPRIATIONS FOR CONTINGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1976-77	ACTUAL ESTIMATED ☐ 1977-78	REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	
Appropriation for Contingencies	902	7511			19,033,000.	13,424,987.	General
Appropriation for Contingencies	902	7511			550,000.	518,763.	Road
Appropriation for Contingencies	902	7511			386,992.		Library
GRAND TOTAL					19,969,992.	13,943,750.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DETAIL OF PROVISIONS FOR RESERVES

(with supplemental data affecting reserve totals)

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 1978	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR 1978-79	FUND
		REQUESTED RECOMMENDED	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED RECOMMENDED	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS		
Reserve for Department Revolving Fund	113,085.					113,085.	General
Reserve for Department Revolving Fund	150.					150.	Library
Reserve for Deposit With Others	4,275.					4,275.	General
Reserve for Transitional Pay Receivable	2,132,611.					2,132,611.	General
Reserve for Agency Accounts Receivable	527,272.					527,272.	General
Reserve for Tax Refunds Receivable	209,763.					209,763.	General
Reserve for Inventory of Expendable Supplies	2,837,391.					2,837,391.	General
TOTAL	5,824,547.					5,824,547.	

INTRAGOVERNMENTAL SERVICE FUNDS

Motor Pool
Communications
Information Services Department
Compensation Insurance
Fairmont Laundry
Building Maintenance
Repro/Graphics
Liability Insurance

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE DATA PROCESSING DEPARTMENT (ISD) - 210

SERVICE ACTIVITY Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 8

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED [X] 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Data Processing
Federal Aid	5491		36,806.00	11,000.	30,000.	Department
Sales - Services ISD	7214	6,345,745.03	7,477,730.56	9,608,667.	7,418,713.	ISD Fund
Gain on Sale of Fixed Assets	7217		207,707.00	295,000.	350,000.	
Insurance Proceeds	7701	994.61	660.56	-0-	-0-	
Unclaimed Money or Cash Overage	7801	29.55	-0-	-0-	-0-	
Other Revenue	7951	1,979.24	2,277.96	-0-	-0-	
TOTAL INCOME		6,348,748.43	7,725,188.08	9,934,667.	7,798,713.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	2,230,402.80	2,778,699.51	3,044,007.	2,642,872.	
Overtime	1015	30,470.45	28,642.64	28,600.	28,600	
County Contribution to Employee Retirement	1211	218,474.99	274,955.61	371,550.	338,816	
County Contribution to F.I.C.A.	1311	112,590.43	145,014.24	176,990.	151,755.	
County Contribution to Employee Health Insurance	1411	92,841.88	137,488.62	173,581.	158,605.	
Other Employee Benefits	1511	6,373.71	13,614.79	24,414.	22,679.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,691,154.26	3,378,415.41	3,819,142.	3,343,327.	
SERVICES AND SUPPLIES						
Office Expense	3111	217,460.77	299,059.32	283,252.	277,257.	
Reprographic Services	3112	9,978.86	9,564.38	14,000.	10,990.	
Maintenance Equipment	3231	306,136.69	329,993.63	345,478.	398,802.	
Maintenance - Electronic Equipment	3251	602.68	742.52	3,750.	3,750	
Communications	3291	21,441.13	29,589.48	31,139.	24,444.	
Memberships and Dues	3331	50.00	-0-	200.	200.	
Transportation	3351	6,582.13	8,589.05	16,930.	11,930.	
Transportation - Motor Vehicle	3354	1,757.16	1,344.82	2,537.	1,992.	
Travel	3361	11,477.14	868.93	1,670.	2,170.	
Training	3362		8,424.23	32,197.	23,528.	
Publications and Legal Notices	3371		3,480.54	-0-	840	
Special Departmental Expense	3391	17,864.41	3,308.18	1,005.	1,005.	
Professional and Specialized Services	3411	174,593.95	857,909.34	1,993,495.	724,813.	
Compensation Insurance	3491	2,258.90	2,935.65	20,565.	18,066	
Rents and Leases - Equipment	3551	861,584.51	1,529,460.23	1,084,786.	2,212,257	
G.S.A. Space Rental	3575	178,418.99	186,913.90	230,560.	201,571	
TOTAL SERVICES AND SUPPLIES		1,810,207.32	3,172,184.20	5,061,564.	3,913,715.	
OTHER CHARGES						
Interest on Notes and Warrants	4311	121,337.68	71,713.88	41,193.	-0-	
Depreciation - Shop Equipment and Machines ISD	4617	384,532.90	30,152.47	565	51,686.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: DATA PROCESSING DEPARTMENT (IGS) - 112

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
Depreciation - Furniture and Fixtures IGS	4618	2,205.58	1,038.91	4,016.	1,379.	Data Processing
Loss on Sale of Fixed Assets	4622	-0-	7,754.18	-0-	-0-	Department
County Indirect Cost IGS	4625	184,359.00	354,579.00	444,221.	488,946.	IGS Fund
Amortization Expense	4626	1,260,457.19	772,675.46	563,966.	-0-	
TOTAL OTHER CHARGES		1,953,192.35	1,237,913.90	1,053,961.	541,671.	
TOTAL EXPENSES		6,454,553.93	7,788,513.51	9,934,667.	7,798,713.	
Excess Income Over (Under) Expenses		(105,805.50)	(63,325.43)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	7,448.79	6,869.71	11,531.	6,778.	
TOTAL FIXED ASSETS		7,448.79	6,869.71	11,531.	6,778.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: REPROGRAPHICS (IGS) - 118

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL [x] ESTIMATED [ ] 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Reprographics
Sales - Services IGS	7214	342,610.11	388,408.48	442,574.	351,234.	IGS Fund
Sales - Reprographic Materials	7215	220,978.34	231,670.77	233,100.	179,464.	
Insurance Proceeds	7701	17.00	68.21	-0-	-0-	
Other Revenue	7951	49.40	18.76	-0-	-0-	
TOTAL INCOME		563,654.85	620,166.22	675,674.	530,698.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	210,732.69	211,793.96	252,688.	179,613.	
Overtime	1015	13,579.13	19,259.01	7,000.	1,000.	
County Contribution to Employee Retirement	1211	20,635.91	22,209.12	28,280.	21,898.	
County Contribution to F. I. C. A.	1311	12,276.68	12,553.48	14,200.	10,414.	
County Contribution to Employee Health Insurance	1411	10,001.32	10,561.44	14,786.	11,413.	
Other Employee Benefits	1511	392.46	309.02	757.	777.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		267,618.19	276,686.03	317,711.	225,115.	
SERVICES AND SUPPLIES						
Laundry Service and Supplies	3071	332.36	723.74	664.	664.	
Office Expense	3111	435.10	1,408.74	500.	346.	
Reprographic Services	3112	-0-	1,393.96	2,000.	1,000.	
Supplies IGS	3183	17,741.18	20,623.07	30,000.	21,778.	
Reprographic Materials	3184	-0-	222,881.45	210,000.	161,679.	
Maintenance - Equipment	3231	15,862.90	21,088.35	22,000.	20,571.	
Maintenance - Electronic Equipment	3251	-0-	-0-	372.	372.	
Communications	3291	2,099.58	2,827.18	3,297.	3,297.	
Transportation	3351	-0-	-0-	-0-	472.	
Transportation - Motor Vehicle	3354	1,003.22	999.01	850.	850.	
Travel	3361	-0-	-0-	250.	250.	
Special Departmental Expense	3391	215,946.59	-0-	-0-	-0-	
Data Processing Services	3431	2,234.68	2,192.76	2,424.	2,424.	
Compensation Insurance	3491	4,865.41	4,629.22	4,285.	3,227.	
Rents and Leases - Equipment	3551	-0-	-0-	-0-	-0-	
B.M.D. Space Rental	3575	20,566.95	17,992.52	25,576.	25,576.	
TOTAL SERVICES AND SUPPLIES		281,087.97	296,760.00	302,218.	242,506.	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617	11,048.44	10,892.30	13,046.	13,046.	
Depreciation - Furniture and Fixtures IGS	4618	226.24	197.73	206.	206.	
Loss on Sale of Fixed Assets	4622	-0-	413.99	-0-	-0-	
County Indirect Cost IGS	4625	19,789.00	43,772.00	42,493.	49,825.	
TOTAL OTHER CHARGES		31,063.68	55,276.02	55,745.	63,077.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: REPROGRAPHICS (IGS) - 118

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED [X] 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						Reprographics
Applied Labor	6560	(2,370.50)	(360.32)	-0-	-0-	IGS Fund
Applied Overhead	6561	(2,606.40)	(438.62)	-0-	-0-	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		(4,976.90)	(798.94)	-0-	-0-	
TOTAL EXPENSES		574,792.94	627,923.11	675,674.	530,698.	
Excess Income Over (Under) Expenses		(11,138.09)	(7,756.89)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	6,574.44	27,428.21	13,010.	9,010.	
TOTAL FIXED ASSETS		6,574.44	27,428.21	13,010.	9,010.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED ☒ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Building
Rent of Land and Buildings	4111	5,359,869.97	4,813,755.93	5,301,176.	5,654,746.	Maintenance
Rent of Equipment	4121	22,939.81	36,066.56	58,232.	58,232.	IGS Fund
Concessions	4211	4,485.72	744.10	-0-	-0-	
Other Charges for Current Services	6381	446.84	-0-	-0-	-0-	
Sale of Personal Property	7101	1,275.90	891.56	1,250.	1,250.	
Sales - Services IGS	7214	5,364,810.03	6,308,277.93	6,930,861.	5,025,808.	
Sales - B.N.D. Special Projects	7216	334,162.93	397,070.85	325,000.	300,000.	
Insurance Proceeds	7701	2,761.82	1,023.15	-0-	-0-	
Unclaimed Money and Cash Overage	7801	889.28	-0-	-0-	-0-	
Other Revenue	7951	6,297.92	4,838.34	-0-	-0-	
TOTAL INCOME		11,097,940.22	11,562,668.42	12,616,519.	11,040,036.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	3,623,140.96	3,948,100.93	4,333,915.	3,285,911.	
Overtime	1015	39,080.70	39,819.10	39,080.	39,080.	
County Contribution to Employee Retirement	1211	357,711.60	394,741.66	470,712.	381,983.	
County Contribution to F. I. C. A.	1311	170,061.30	194,709.68	230,876.	177,351.	
County Contribution to Employee Health Insurance	1411	135,506.22	188,278.55	180,907.	146,338.	
Other Employee Benefits	1511	804.86	1,337.77	8,706.	6,993.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,326,305.64	4,766,987.69	5,264,196.	4,037,656.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	3,518.96	3,191.87	4,547.	1,047.	
Household Expense	3051	174,551.30	203,712.20	221,077.	174,635.	
Laundry Service and Supplies	3071	1,180.98	1,814.07	1,540.	1,340.	
Office Expense	3111	4,126.01	5,789.54	5,754.	4,000.	
Reprographic Services	3112	504.10	832.33	909.	500.	
Small Tools and Instruments	3171	9,781.43	15,293.12	16,664.	10,000.	
Maintenance - Structures and Improvements	3211	546,490.65	612,399.74	683,203.	707,370.	
Maintenance - Equipment	3231	121,069.91	119,424.58	154,806.	114,806.	
Utilities	3271	1,848,710.60	1,457,742.39	1,457,594.	1,413,994.	
Communications	3291	15,282.11	21,010.46	22,296	17,502.	
Transportations	3351	409.12	351.29	400.	150.	
Transportation - Motor Vehicle	3354	62,160.64	53,687.85	61,000.	46,000.	
Travel	3361	-0-	-0-	100.	-0-	
Special Departmental Expense	3391	37,775.38	471.57	2,173.	1,795.	
Professional and Specialized Services	3411	9,996.18	18,582.74	4,047.	2,000.	
Administrative and Financial Services	3413	-0-	-0-	58,670.	53,670.	
Data Processing Services	3431	1,784.61	1,179.64	1,486.	1,486.	
Compensation Insurance	3491	80,582.11	83,058.93	72,648.	55,019.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED ☒ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
Fire Insurance	3511	61,439.00	59,960.00	83,878.	84,576.	Building
Rents and Leases - Equipment	3551	7,522.49	4,799.17	5,260.	3,000.	Maintenance
Rents and Leases - Land, Structures and Improvements	3571	1,744,382.39	2,059,762.39	2,337,595.	2,038,444.	IGS Fund
B.M.D. Space Rental	3575	166,871.22	88,637.26	96,490.	97,573.	
Leased Property Maintenance and Improvements	3591	-0-	9,480.00	9,480.	9,480.	
TOTAL SERVICES AND SUPPLIES		4,898,139.19	4,821,181.14	5,301,617.	4,838,387.	
OTHER CHARGES						
Interest	4311	244,945.10	221,712.33	197,393.	197,393.	
Depreciation - Structures and Improvements IGS	4614	961,108.00	713,506.00	859,000.	905,505.	
Depreciation - Shop Equipment and Machinery IGS	4617	4,863.14	4,953.54	5,340.	5,340.	
Depreciation - Furniture and Fixtures IGS	4618	1,777.53	1,492.46	1,689.	1,689.	
Depreciation - Other Fixed Assets IGS	4619	22,939.81	36,066.56	58,232.	58,232.	
Loss on Sale of Fixed Assets	4622	-0-	9,618.54	-0-	-0-	
County Indirect Cost IGS	4625	261,037.00	339,877.00	384,905.	451,687.	
Amortization	4626	496,594.90	519,827.67	544,147.	544,147.	
TOTAL OTHER CHARGES		1,993,265.48	1,847,054.10	2,050,706.	2,163,993.	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
Applied Labor	6506	(7,026.09)	4,303.68	-0-	-0-	
Inventory - Work in Process	6561	(2,303.47)	772.12	-0-	-0-	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		(9,329.56)	5,075.80	-0-	-0-	
TOTAL EXPENSES		11,208,380.75	11,440,298.73	12,616,519.	11,040,036.	
Excess Income Over (Under) Expenses		(110,440.53)	122,369.69	-0-	-0-	
FIXED ASSETS						
Equipment	5311	29,820.63	164,916.71	13,762.	12,692.	
TOTAL FIXED ASSETS		29,820.63	164,916.71	13,762.	12,692.	

NOTE: Memorandum budget only.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: FAIRMONT LAUNDRY (IGS) - 143

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED ☒ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Fairmont Laundry
Sales - Services IGS	7214	650,160.40	-0-	-0-	-0-	IGS Fund
Gain on Sale of Fixed Assets IGS	7217	5,095.57	-0-	-0-	-0-	
Insurance Proceeds	7701	96.65	-0-	-0-	-0-	
Unclaimed Money and Cash Overage	7801	262.24	-0-	-0-	-0-	
TOTAL INCOME		655,614.86	-0-	-0-	-0-	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	364,441.22	-0-	-0-	-0-	
Overtime	1015	17,692.39	-0-	-0-	-0-	
County Contribution to Employee Retirement	1211	34,751.56	-0-	-0-	-0-	
County Contribution to F. I. C. A.	1311	20,222.16	-0-	-0-	-0-	
County Contribution to Employee Health Insurance	1411	20,754.92	-0-	-0-	-0-	
Other Employee Benefits	1511	181.56	-0-	-0-	-0-	
TOTAL SALARIES AND EMPLOYEE BENEFITS		458,043.81	-0-	-0-	-0-	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	-0-	-0-	-0-	-0-	
Household Expense	3051	29.46	-0-	-0-	-0-	
Laundry Service and Supplies	3071	29,779.85	-0-	-0-	-0-	
Office Expense	3111	99.78	-0-	-0-	-0-	
Maintenance - Equipment	3231	817.25	-0-	-0-	-0-	
Utilities	3271	-0-	-0-	-0-	-0-	
Communications	3291	920.42	-0-	-0-	-0-	
Transportation - Motor Vehicle	3354	6.46	-0-	-0-	-0-	
Professional and Specialized Services	3411	18,648.00	-0-	-0-	-0-	
Compensation Insurance	3491	2,434.24	-0-	-0-	-0-	
BMD Space Rental	3575	95,881.14	-0-	-0-	-0-	
TOTAL SERVICES AND SUPPLIES		148,616.60	-0-	-0-	-0-	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617	14,308.68	-0-	-0-	-0-	
Depreciation - Furniture and Fixtures IGS	4618	124.44	-0-	-0-	-0-	
Loss on Sale of Fixed Assets	4622	1,756.96	-0-	-0-	-0-	
County Indirect Cost IGS	4625	20,256.00	-0-	-0-	-0-	
TOTAL OTHER CHARGES		36,446.08	-0-	-0-	-0-	
TOTAL EXPENSES		643,106.49	-0-	-0-	-0-	
Excess Income Over (Under) Expenses		12,508.37	-0-	-0-	-0-	
FIXED ASSETS						
Equipment	5311	11,022.75	-0-	-0-	-0-	
TOTAL FIXED ASSETS		11,022.75	-0-	-0-	-0-	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED [x] 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Communications
Rent of Land and Buildings	4111	5,877.20	6,602.20	8,763.	6,577.	IGS Fund
Rent of Equipment	4121	40,432.17	37,436.50	55,711.	58,500.	
Other Charges for Current Services	6381	13,517.00	-0-	-0-	-0-	
Sales - Parts and Equipment IGS	7211	66,556.79	60,531.13	55,000.	63,250.	
Sales - Services IGS	7214	402,619.39	429,116.25	481,814.	457,285.	
Telephone Revenue IGS	7219	2,365,465.83	2,820,943.63	2,724,480.	2,517,627.	
Insurance Proceeds	7701		136.42	-0-	-0-	
Other Revenue	7951	365.42	3,004.12	-0-	-0-	
TOTAL INCOME		2,894,833.80	3,357,770.25	3,325,768.	3,103,239	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	437,434.41	486,373.27	526,710.	431,798.	
Overtime	1015	6,762.29	6,772.06	5,160.	6,000.	
County Contribution to Employee Retirement	1211	41,946.27	48,526.56	58,275.	51,369.	
County Contribution to F. I. C. A.	1311	22,849.40	27,257.53	28,625.	23,858.	
County Contribution to Employee Health Insurance	1411	18,414.61	23,623.74	24,195.	21,350.	
Other Employee Benefits	1511	505.44	1,458.82	3,469.	3,571.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		527,912.42	594,011.98	646,434.	537,946.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031			221.	221.	
Office Expense	3111	13,815.35	2,181.55	2,369.	2,369.	
Reprographic Services	3112	3,225.61	6,273.93	6,000.	6,000.	
Small Tools and Instruments	3171	1,068.23	1,536.04	2,222.	2,222.	
Parts and Equipment IGS	3181	76,239.09	61,758.19	55,000.	55,000.	
Supplies IGS	3183	5,874.48	7,485.59	5,600.	5,600.	
Maintenance - Equipment	3231	2,001.59	2,225.88	2,648.	2,648.	
Maintenance - Electronic Equipment	3251	3,891.79	5,222.10	5,252.	5,252.	
Maintenance - Telephone Equipment	3252	-0-	25,783.87	-0-	2,000.	
Communications	3291	2,737.85	3,054.94	3,700.	3,700.	
Memberships and Dues	3331	470.00	398.10	175.	243.	
Transportation	3351	671.54	621.95	800.	800.	
Transportation - Motor Vehicle	3354	28,848.14	28,308.29	35,284.	32,284.	
Travel	3361	694.16	791.45	1,864.	1,500.	
Training	3362	-0-	-0-	-0-	6,000.	
Professional and Specialized Services	3411	1,291.13	3,308.00	4,600.	4,000.	
Data Processing Services	3431	137.80	495.14	-0-	100.	
Compensation Insurance	3491	6,363.87	7,275.26	5,520.	4,654.	
Rents and Leases - Equipment	3551	-0-	13,384.39	-0-	-0-	
B.M.D. Space Rental	3575	41,747.63	74,345.45	46,683.	35,320.	
TOTAL SERVICES AND SUPPLIES		189,078.26	244,450.12	177,938.	169,913.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED ☒ ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
OTHER CHARGES						Communications
Interest	4311	-0-	-0-	-0-	1,338.	IGS Fund
Depreciation - Communications Equipment IGS	4615	38,562.07	45,497.48	55,711.	55,711.	
Depreciation - Shop Equipment and Machinery IGS	4617	3,829.81	4,221.28	4,254.	4,254.	
Depreciation - Furniture and Fixtures IGS	4618	431.81	334.73	387.	387.	
Depreciation - Other Fixed Assets IGS	4619	260.57	260.40	260.	260.	
Telephone Charges IGS	4621	2,099,969.99	2,423,208.61	2,365,000.	2,233,704.	
Loss on Sale of Fixed Assets	4622	2,423.36	8,373.91	-0-	-0-	
County Indirect Cost IGS	4625	41,906.00	72,147.00	75,784.	97,339.	
Amortization Expense	4626	-0-	-0-	-0-	2,387.	
TOTAL OTHER CHARGES		2,187,383.61	2,554,043.41	2,501,396.	2,395,380.	
TOTAL EXPENSES		2,904,374.29	3,392,505.51	3,325,768.	3,103,239.	
Excess Income Over (Under) Expenses		(9,540.49)	(34,735.26)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	108,965.63	68,968.83	114,936.	114,936.	
TOTAL FIXED ASSETS		108,965.63	68,968.83	114,936.	114,936.	

NOTE: Memorandum budget only.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: COMPENSATION INSURANCE (IGS) - 171

SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ESTIMATED 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Compensation
Interest on Investments	4021	83,844.12	291,977.61	120,000.	120,000.	Insurance
State Other	5167	96,331.02	28,790.93	40,000.	40,000.	IGS Fund
Sales - Services IGS	7214	935,206.79	974,014.56	1,005,657.	1,005,657.	
Other Revenue	7951	5,792.46	40,676.65	10,000.	10,000.	
TOTAL INCOME		1,121,174.39	1,335,459.75	1,175,657.	1,175,657.	
EXPENSES						
SERVICES AND SUPPLIES						
Office Expense	3111	20.00	-0-	-0-	-0-	
Reprographic Services	3112	1,313.34	742.98	1,365.	1,365.	
Memberships and Dues	3331	14.62	165.75	180.	180.	
Travel	3361	204.75	300.95	330.	800.	
Professional and Specialized Services	3411	49,460.44	61,124.90	89,028.	115,921.	
Other Insurance and Surety Bonds	3531	443.00	-0-	-0-	-0-	
TOTAL SERVICES AND SUPPLIES		51,456.15	62,334.58	90,903.	118,266.	
OTHER CHARGES						
Compensation Benefits IGS	4571	228,185.06	256,787.47	246,073.	246,073.	
Medical Expenses IGS	4573	161,895.32	280,272.10	227,871	227,871.	
Reserve for Claims IGS	4575		-0-	471,022.	463,000.	
County Indirect Cost IGS	4625	13,949.00	20,664.00	66,703.	52,362.	
Miscellaneous Expense	4711	64,184.59	75,295.01	73,085.	68,085.	
TOTAL OTHER CHARGES		468,213.97	633,018.58	1,084,754.	1,057,391.	
TOTAL EXPENSES		519,670.12	695,353.16	1,175,657.	1,175,657.	
Excess Income Over (Under) Expenses		601,504.27	640,106.59	-0-	-0-	
FIXED ASSETS						
Equipment	5311			2,312.	-0-	
TOTAL FIXED ASSETS				2,312.	-0-	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: PUBLIC & PROFESSIONAL LIABILITY INSURANCE (IGS) - 173

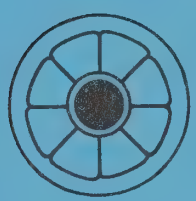
SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME						Public &
Interest on Investments	4021	-0-	6,369.75	-0-	-0-	Professional
Sales - Services IGS	7214	-0-	218,484.91	315,000.	247,000.	Liability
						Insurance
TOTAL INCOME		-0-	224,854.66	315,000.	247,000.	IGS Fund
EXPENSES						
SERVICES AND SUPPLIES						
Professional and Specialized Services	3411	-0-	-0-	15,000.	15,000.	
TOTAL SERVICES AND SUPPLIES		-0-	-0-	15,000.	15,000.	
OTHER CHARGES						
Reserve For Claims IGS	4575	-0-	-0-	300,000.	232,000.	
TOTAL OTHER CHARGES			-0-	300,000.	232,000.	
TOTAL EXPENSES		-0-	-0-	315,000.	247,000.	
Excess Income Over (Under) Expenses		-0-	224,854.66	-0-	-0-	

NOTE: Memorandum budget only.

ENTERPRISE FUNDS



Fairmont Hospital
Highland General Hospital

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

FUND TITLE HIGHLAND GENERAL HOSPITAL ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

SERVICE ACTIVITY Hospital Care

OPERATING DETAILS	ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	[illegible] 1978-79	[illegible] 1978-79	[illegible]
INCOME					Highland General
CARE OF PATIENTS					Hospital
Patients and Insurance (Includes Indigents)		6,213,587.	2,100,000.	[illegible]	[illegible]
Medicare		5,618,944.	4,550,000.	4,385,180	
Medi-Cal		11,193,232.	10,815,969.	11,310,039.	
County Departments		5,171,080.	7,362,072.	6,914,988	
County Indigents		2,198,305.	11,080,232.	10,936,107.	
TOTAL CARE OF PATIENTS		30,395,148.	35,908,273.	35,632,269.	
OTHER INCOME					
Professional Fees		-0-	250,423.	248,892	
Rent of Land and Buildings		-0-	-0-	-0-	
Other Charges for Current Services		207,652.	11,705.	11,705	
Sale of Meals		145,926.	85,024.	85,024	
Miscellaneous Income		39,800.	4,113.	4,113.	
Medical Records		-0-	10,056.	10,056.	
Arthritis Grant		-0-	8,500.	8,500.	
Parking		-0-	41,297.	41,297	
TOTAL OTHER INCOME		393,378.	411,118.	409,587.	
TOTAL INCOME		[illegible]	[illegible]	[illegible]	
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS					
Salaries and Wages		15,186,369.	16,197,473.	15,904,393.	
Overtime			292,766.	292,766.	
County Contribution to Employee Retirement		1,250,531.	1,831,236.	1,890,884	
County Contribution to F.I.C.A.		652,952.	900,684.	883,140.	
County Contribution to Employee Health Insurance		670,603.	792,325.	817,089.	
Other Employee Benefits		19,304.	45,847.	45,357.	
Compensation Insurance		[illegible]	[illegible]	[illegible]	
TOTAL SALARIES AND EMPLOYEE BENEFITS		[illegible]	[illegible]	[illegible]	
SERVICES AND SUPPLIES					
Professional Fees:					
Medical - Physicians		2,176,503.	2,049,922.	2,049,922.	
Medical - Therapy and Other		-0-	12,700.	12,700.	
Consulting and Management Fees		-0-	769,501.	654,501	
Other - Medical Transcriptionist		-0-	2,500.	2,500.	
Callbacks (Contracted)		-0-	21,150.	21,150.	
Total Professional Fees		2,176,503.	[illegible]	[illegible]	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: HIGHLAND GENERAL HOSPITAL ENTERPRISE FUND

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAILS	ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
Supplies:					Highland General
Dental Supplies		11,796.	14,500.	14,500.	Hospital
Reagents		66,965.	86,700.	86,700.	Enterprise Fund
Instruments and Minor Medical Equipment		33,509.	39,500.	39,500.	
Prosthesis		35,758.	31,410.	31,410.	
Serviceware		4,514.	3,750.	3,750.	
Surgical Packs and Sheets		52,035.	53,461.	53,461.	
Kitchenware		3.	3,109.	3,109.	
Anesthetic Materials		4,116.	4,900.	4,900.	
Oxygen and Other Medical Gases		37,495.	35,000.	35,000.	
I.V. Solutions		134,923.	146,000.	146,000.	
Pharmaceuticals		691,250.	823,882.	786,807.	
Radiology Films		129,522.	140,000.	140,000.	
Medical and Surgical Supplies		794,444.	1,000,000.	955,000.	
Laboratory Supplies		162,516	170,000.	170,000.	
Disposable Medical/Dental/Laboratory		168,150.	183,000.	183,000.	
Food Outside		181,849.	202,000.	202,000.	
Food County Stores		79,289.	90,000.	90,000.	
Food Contract		53,940.	65,000.	65,000.	
Linen and Bedding		81,703.	82,290.	82,290.	
Cleaning Supplies		35,964.	40,000.	40,000.	
Disposable Other		92,723.	95,000.	90,725.	
Employees' Wearing Apparel and Supplies		31,731.	46,250.	46,250.	
Patient Supplies - Clothing and Other		36,882.	50,000.	50,000.	
Office Supplies		136,986.	210,000.	199,500.	
Other Minor Equipment		42,367.	20,648.	20,648.	
Other Non-Medical Supplies		54,287.	53,000.	53,000.	
Total Supplies		3,154,717.	3,689,400.	3,592,550.	
Purchased Services:					
County Medical/Laboratory		50,521.	86,088.	86,088.	
Non-County Medical/Laboratory		160,437.	187,917.	187,917.	
Equipment Maintenance		124,053.	166,095.	166,095.	
Other County Services		4,705,209.	5,162,539.	5,374,049.	
Reprographics		39,087.	38,000.	38,000.	
Motor Pool		2,196.	2,794.	2.794.	
Non-County Services		85,841.	66,700.	66,700.	
Total Purchased Services		5,167,344.	5,710,133.	5,921,643.	
Other Direct Expenses:					
Depreciation of Buildings and Improvements		275,352.	343,315.	343,315.	
Depreciation of Equipment		135,918.	139,275.	139,275.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: HIGHLAND GENERAL HOSPITAL ENTERPRISE FUND

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAILS		ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
Rent and Lease of Buildings			-0-	-0-	-0-	Highland General
Rent and Lease of Equipment			102,471.	94,444.	92,444.	Hospital
Utilities			660,841.	747,387.	743,062.	Enterprise Fund
Insurance - Professional Liabilities			1,049,603.	1,248,887.	1,075,887.	
Insurance - Fire/Other			11,884.	14,338.	14,338.	
Licenses and Taxes			6,497.	11,098.	11,098.	
Training			101.	5,000.	5,000.	
Telephone			130,790.	142,528.	142,528.	
Dues and Subscriptions			25,370.	22,826.	13,225.	
Transportation			267.	3,400.	3,400.	
Travel			9,638.	19,096.	14,096.	
Other Expenses			32,344.	1,119,054.	1,264,206.	
Total Other Direct Expenses			2,441,076.	3,910,648.	3,861,874.	
TOTAL SERVICES AND SUPPLIES			12,939,640.	16,165,954.	16,116,840.	
TOTAL EXPENSES			30,820,360.	36,319,391.	36,041,856.	
Excess Income Over (Under) Expenses			(31,834.)	-0-	-0-	
FIXED ASSETS						
Equipment			479,215.	575,000.	465,000.	
TOTAL FIXED ASSETS			479,215.	575,000.	465,000.	

NOTE: Memorandum budget only

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: FAIRMONT HOSPITAL ENTERPRISE FUND

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM SCHEDULE 10

OPERATING DETAILS	ACTUAL 1976-77	ACTUAL ☐ ESTIMATED ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
INCOME					Fairmont Hospital
CARE OF PATIENTS					Enterprise Fund
Patients and Insurance			1,868,436.	1,725,041.	
Medi-Cal			5,017,968.	5,062,793.	
Medicare			2,937,192.	3,023,397.	
County Departments			2,748,181.	2,476,981.	
County Indigents			6,388,267.	5,409,965.	
TOTAL CARE OF PATIENTS		17,792,799.*	18,960,044.	17,698,177.	
OTHER INCOME					
Sale of Meals		78,626.	75,000.	85,000.	
Miscellaneous Income		-0-	5,800.	5,800.	
Employee Housing		1,886.	2,200.	2,200.	
TOTAL OTHER INCOME		80,512.	83,000.	93,000.	
TOTAL INCOME		17,873,311.	19,043,044.	17,791,177.	
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS					
Salaries and Wages		9,302,033.	9,508,826.	9,216,773.	
County Contribution to Employee Retirement		862,600.	1,092,634.	1,118,213.	
County Contribution to F.I.C.A.		455,265.	535,082.	520,101.	
County Contribution to Employee Health Insurance		466,982.	510,351.	524,177.	
Other Employee Benefits		12,854.	38,679.	38,827.	
Compensation Insurance		58,581.	54,872.	53,167.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		11,158,315.	11,740,444.	11,471,258.	
SERVICES AND SUPPLIES					
Professional Fees:					
Medical - Physicians		587,935.	633,115.	510,015.	
Total Professional Fees		587,935.	633,115.	510,015.	
Supplies:					
Small Tools and Instruments		101.	135.	135.	
Medical, Dental, Laboratory, X-ray Supplies		304,187.	321,807.	317,184.	
Pharmaceuticals		214,797.	169,922.	167,922.	
Forms		57,242.	29,435.	30,235.	
Postage		7,200.	5,510.	5,510.	
Office Supplies and Books		40,878.	33,228.	33,203.	
Patient, Housekeeping, Linen Supplies		525,199.	153,586.	151,361.	
Food		346,928.	387,849.	364,693.	
Total Supplies		1,496,532.	1,101,472.	1,070,243.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1984

OPERATIONS OF ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1978-79

FUND TITLE: FAIRMONT HOSPITAL ENTERPRISE FUND

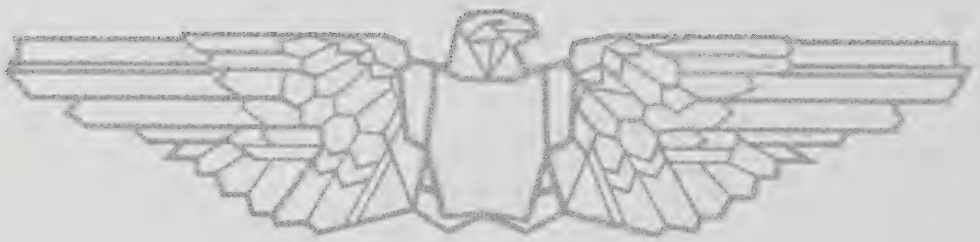
SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 10

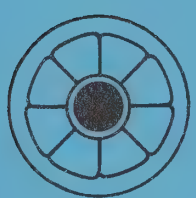
OPERATING DETAILS	ACTUAL 1976-77	ACTUAL ☒ ESTIMATED ☐ 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79	FUND
Purchased Services:					Fairmont Hospital
Other County Department Charges		184,533.	165,349.	154,860.	Enterprise Fund
Equipment Maintenance		24,172.	29,646.	29,646.	
Other County Services		2,566,248.	1,703,769.	1,535,168.	
Motor Pool		21,401.	32,992.	31,249.	
Reprographics		34,509.	24,442.	24,388.	
Non-County Services		154,797.	139,362.	132,102.	
Total Purchased Services		2,985,660.	2,095,560.	1,907,413.	
Other Direct Expenses:					
Building Depreciation		164,062.	196,961.	196,961.	
Equipment Depreciation		69,022.	78,699.	78,699.	
Space Rental		-0-	1,373,916.	1,021,389.	
Equipment Lease and Rental		19,888.	81,599.	81,599.	
Utilities		366,128.	505,241.	459,769.	
Professional Liability Insurance		362,787.	376,961.	361,475.	
Outside Training		285.	8,625.	5,825.	
Telephone and Telegraph		100,248.	110,443.	87,115.	
Dues and Subscriptions		4,828.	4,525.	3,628.	
Mileage and Taxi Fares		15,568.	26,069.	21,992.	
Travel		1,177.	1,602.	1,602.	
Other Expense		(429,514)	707,812.	512,194.	
Total Other Direct Expenses		674,479.	3,472,453.	2,832,248.	
TOTAL SERVICES AND SUPPLIES		5,744,606.	7,302,600.	6,319,919.	
TOTAL EXPENSES		16,902,921.	19,043,044.	17,791,177.	
Excess Income Over (Under) Expenses		970,390.	-0-	-0-	
FIXED ASSETS					
Equipment		238,692.	148,683.	95,081.	
TOTAL FIXED ASSETS		238,692.	148,683.	95,081.	

NOTE: Memorandum budget only.

* Detail not available.



SPECIAL DISTRICTS



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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1978 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Castro Valley County Fire Protection District	456,543.	6,632.				449,911.	913,888.	1,363,799.
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	148,022.	4,280.				143,742.	10,387.	154,129.
Redwood County Fire Protection District	2,816.	2,190.				626.	2,936.	3,562.
County Service Area F-1964-1	464.	-0-				464.	1,446.	1,910.
County Service Area F-1965-1	4,418.	-0-				4,418.	22,949.	27,367.
County Service Area F-1965-2	3,350.	-0-				3,350.	10,431.	13,781.
County Service Area F-1965-3	609.	-0-				609.	1,071.	1,680.
Eden Consolidated Fire District	495,169.	5,404.				489,765.	1,036,905.	1,526,670.
Alameda County Flood Control and Water Conservation District - County Wide	327,491.	59,054.				268,437.	272,721.	541,158.
- Zone 2	851,368.	154,760.				696,608.	312,165.	1,008,773.
- Zone 2-A	51,991.	345.				51,646.	9,765.	61,411.
- Zone 3-A	530,636.	93,998.				436,638.	136,646.	573,284.
- Zone 4	118,532.	10,826.				107,706.	12,949.	120,655.
- Zone 5	490,332.	399,290.				91,042.	312,954.	403,996.
- Zone 6	210,733.	32,045.				178,688.	81,227.	259,915.
- Zone 7	1,169,110.	51,300.				1,117,810.	160,673.	1,278,483.
- Zone 7.1	231,895.	-				231,895.	72,192.	304,087.
- Zone 7 Water Facilities Fund	2,878,860.	552,701.				2,326,159.	2,011,900.	4,338,059.
- Zone 9	62,696.	44,043.				18,653.	16,719.	35,372.
- Zone 12	3,453,195.	437,984.				3,015,211.	462,383.	3,477,594.
- Zone 13	1,434,869.	235,722.				1,199,147.	58,838.	1,257,985.
- Accumulative Capital Outlay Fund	218,877.		218,877.			-0-	126,545.	126,545.
County Service Area R-1967-1	24,268.					24,268.	2,227.	26,495.
County Service Area SL-1970-1	311.					311.	57.	368.
County Service Area SL-1972-1	6,605.					6,605.	1,022.	7,627.
County Service Area L-1973-1	232,153.	15,858.				216,295.	24,071.	240,366.
Flood Control Bond Interest and Redemption	2,164,948.		517,625.	170,411.		1,476,912.	664,518.	2,141,430.
TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS	15,570,261.	2,106,432.	736,502.	170,411.		12,556,916.	6,739,585.	19,296,501.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

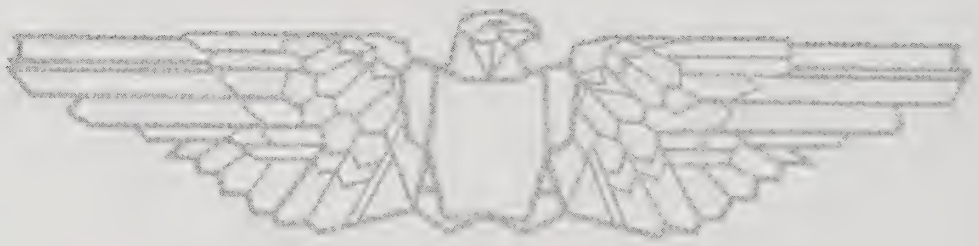
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 11

201

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☒ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Castro Valley County Fire Protection District	1,786,301.		1,786,301.	1,363,799.	422,502.	45,220.	377,282.	
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	165,991.		165,991.	154,129.	11,862.	1,270.	10,592.	
Redwood County Fire Protection District	4,801.		4,801.	3,562.	1,239.	133.	1,106.	
County Service Area F-1964-1	2,457.		2,457.	1,910.	547.	59.	488.	
County Service Area F-1965-1	36,224.		36,224.	27,367.	8,857.	950.	7,907.	
County Service Area F-1965-2	17,758.		17,758.	13,781.	3,977.	426.	3,551.	
County Service Area F-1965-3	2,084.		2,084.	1,680.	404.	43.	361.	
Eden Consolidated Fire District	2,008,828.		2,008,828.	1,526,670.	482,158.	51,605.	430,553.	
Alameda County Flood Control and Water Conservation District - County Wide	757,767.		757,767.	541,158.	216,609.	23,184.	193,425	
- Zone 2	1,347,438.		1,347,438.	1,008,773.	338,665.	36,247.	302,418.	
- Zone 2-A	84,770.		84,770.	61,411.	23,359.	2,500.	20,859.	
- Zone 3-A	873,806.		873,806.	573,284.	300,522.	32,165.	268,357.	
- Zone 4	148,759.		148,759.	120,655.	28,104.	3,008.	25,096.	
- Zone 5	780,648		780,648	403,996.	376,652.	40,313.	336,339.	
- Zone 6	431,357.		431,357.	259,915.	171,442.	18,349.	153,093.	
- Zone 7	1,496,687.		1,496,687.	1,278,483.	218,204.	23,354.	194,850.	
- Zone 7.1	828,872.		828,872.	304,087.	524,785.	39,612.	485,173.	
- Zone 7 Water Facilities Fund	4,338,059.		4,338,059.	4,338,059.	-0-			
- Zone 9	62,576.		62,576.	35,372.	27,204.	2,912.	24,292.	
- Zone 12	4,452,779.		4,452,779.	3,477,594.	975,185.	104,373.	870,812.	
- Zone 13	1,372,160.		1,372,160.	1,257,985.	114,175.	12,220.	101,955.	
- Accumulative Capital Outlay Fund	126,545.		126,545.	126,545.	-0-			
County Service Area R-1967-1	31,931.		31,931.	26,495.	5,436.	582.	4,854.	
County Service Area SL-1970-1	496.		496.	368.	128.	14.	114.	
County Service Area SL-1972-1	9,438.		9,438.	7,627.	1,811	194.	1,617.	
County Service Area L-1973-1	370,000.		370,000.	240,366.	129,634.	15,764.	113,870.	
Flood Control Bond Interest and Redemption	2,500,105.	1,127,295.	3,627,400.	2,141,430.	1,485,970.	66,370.	1,419,600.	
TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS	24,038,637.	1,127,295.	25,165,932.	19,296,501.	5,869,431.	520,867.	5,348,564.	



County of Alameda
OFFICE OF THE AUDITOR-CONTROLLER
Donald M. Parkin, Auditor-Controller

Herbert W. Cochran
Chief Deputy

1221 Oak Street,
Oakland, Ca. 94612

NOTE: DISCLAIMER CONCERNING CERTAIN SPECIAL DISTRICTS

BUDGET INFORMATION RELATING TO SPECIAL DISTRICTS NOT UNDER THE DIRECTION AND CONTROL OF THE ALAMEDA COUNTY BOARD OF SUPERVISORS HAS NOT BEEN VERIFIED BY THE AUDITOR-CONTROLLER OF ALAMEDA COUNTY.

STATE CONTROLLER
COUNTY BUDGET ACT
1961

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 1

BOARD OF SUPERVISORS
Board of Supervisors
Date

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE IN DOLLARS PER HUNDRED DOLLARS ASSESSED VALUATION
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES, INCREASE IN RESERVES	TOTAL REQUIREMENT	AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
					TOTAL	UNSECURED	SECURED	
Dublin Fire Protection District	19,000		19,000	10,394	1,446	305	1,400	
Pleasanton Fire Protection District	289,404		289,404	207,382	82,022	8,804	73,400	
Tennyson Fire Protection District	16,291		16,291	10,407	5,884	291	5,293	
TOTAL FIRE DISTRICTS	307,695		307,695	228,054	88,642	9,340	79,302	
Eden Township Hospital District	13,890,260		13,890,260	13,890,260	-0-	-0-	-0-	
Washington Township Hospital District	24,208,307		24,208,307	23,540,600	717,707	56,748	661,159	
TOTAL HOSPITAL DISTRICTS	38,108,560		38,108,560	37,430,860	717,707	56,748	661,159	
Castro Valley Sanitary District	1,004,204		1,004,204	897,895	106,309	10,601	111,908	
Oro Loma Sanitary District	1,801,040	800,000	1,801,040	1,801,040	-0-	-0-	-0-	
Union Sanitary District	1,969,700		1,969,700	1,969,700	-0-	-0-	-0-	
Sanitary Districts Bond Interest and Redemption	1,107,104	630,201	1,737,305	1,130,___	577,881	34,381	510,198	
TOTAL SANITARY DISTRICTS	7,174,741	1,430,241	8,601,281	7,827,171	784,190	74,982	609,208	
Eastmont Area Recreation & Park District	4,171,593		4,171,593	1,438,687	1,410,849	171,609	1,440,171	
Livermore Area Recreation & Park District	1,481,803		1,481,803	1,094,437	417,366	9,800	371,504	
TOTAL RECREATION DISTRICTS	5,653,396		5,653,396	2,533,___	1,828,215	181,409	1,811,804	
Alameda County Water District	1,737,100		1,737,100	273,617	1,463,704	79,897	1,383,719	
Water District Bond Interest and Redemption	39,781	21,281	61,062	21,205	18,914	1,024	17,490	
TOTAL WATER DISTRICTS	1,797,104	21,281	1,778,178	294,845	1,479,618	81,221	1,398,449	
Dublin San Ramon Services District	3,284,969		3,284,969	3,105,902	179,067	19,867	249,188	
TOTAL COMMUNITY SERVICE DISTRICTS	3,284,969		3,284,969	3,105,902	179,067	19,867	249,188	
Alameda County Resource Conservation District	17,180		17,180	11,078	6,102	401	5,___	
Alameda County Vector Control District	487,180		487,180	184,___	4147,___	15,780	131,___	
Bay Area Air Pollution Control District	307,737		307,737	39,139	268,598	28,836	239,___	
TOTAL MISCELLANEOUS	811,117		811,117	235,___	4421,___	45,069	376,___	
Superintendent of Schools	1,794,736		1,794,736	1,___,___	390,___	40,___	350,___	
Education in Juvenile Institutions	1,___,___	80,___	1,___,___	1,___,___	130,___	13,___	104,___	
Amador Valley Elementary areawide Tax	909,861		909,861	110,___	808,___	88,___	740,___	
Livermore Area Elementary areawide Tax	24,___		24,___	3,___	21,___	2,___	19,___	
Education of Mentally Retarded Minors	___,___	11,___	371,___	___,___	78,___	8,___	71,___	
Education of Physically Handicapped Minors	1,___,___	1___,___	1,___,___	1,___,___	1___,___	11,___	100,___	
Community College District	-0-	41,___	41,___	3,___	33,___	3,___	29,___	

SUMMARY OF AVAILABLE FINANCING

BUDGET OF APPROPRIATIONS
FOR THE FISCAL YEAR 1978-79

Processing of Unemployment Claims	142,438				142,438	760,602	903,040
Unemployment Control for Handicapped Service	1,700,756				1,700,756	1,447,824	3,148,580
Unemployed Veteran Survey	-0-				-0-	87,501	87,501
Industrial Land Rehabilitation Project	14,571				14,571	194,427	208,998
Interim Payments to Domestic Service Workers	11,440				11,440	441,320	452,760
TOTAL ORIGINAL BUDGETARY TRANSFERS	1,868,205				1,868,205	3,111,674	4,979,879
TOTAL, ORIGINAL APPROPRIATIONS INCREASED OR DECREASED BY SUPPLEMENTALS	41,744,742	2,541,761	104,578	1,414,247	45,494,851	37,444,448	82,939,299

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☒ ESTD ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES INCREASES OR NEW RESERVES	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Education of Institutionalized Pupils	1,564,362.		1,564,362.	933,043.	631,319.	67,570.	563,749.	
Development Center for Handicapped Pupils	3,202,794.		3,202,794.	2,938,627.	264,167.	28,274.	235,893.	
Audio-Visual Capital Outlay	138,124.		138,124.	87,821.	50,303.	44,919.	5,384.	
Mentally and Physically Handicapped Tuition	230,000.		230,000.	189,855.	40,145.	4,297.	35,848.	
Superintendent of Schools Capital Outlay	1,301,749.		1,301,749.	699,366.	302,383.	32,364.	270,019.	
TOTAL SPECIAL EDUCATION PROGRAMS	12,688,064.	280,888.	12,968,952.	9,897,481.	3,071,471.	368,274.	2,703,197.	
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	69,740,031.	1,728,641.	71,468,672.	62,539,898.	* 8,773,613.	883,081.	7,890,532.	

* The total requirements for the Alameda County Mosquito Abatement District exceed the total financing by $155,161.

SUMMARY OF AVAILABLE FINANCING

STATE CONTROLLER
COUNTY BUDGET ACT
1974

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM NUMBER 1
GOVERNING BOARD
Board of Supervisors
City

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON TOTAL ASSESSED VALUATION
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES INCREASES OR NEW RESERVES	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Alameda Unified School District	19,701,109		19,701,109	14,631,590	5,069,756	-0-	5,069,756	
Albany Unified School District	4,946,934		4,946,934	3,485,913	1,461,741	-0-	1,461,741	
Berkeley Unified School District	34,307,346		34,307,346	26,691,101	7,616,245	-0-	7,616,245	
Leland Haller Unified School District	10,899,149		10,899,149	10,045,099	854,050	-0-	854,050	
Emeri Unified School District	2,424,699		2,424,699	1,709,733	715,966	-0-	715,966	
Fremont Unified School District	50,472,994		50,472,994	39,000,191	11,472,803	1,314,106	10,157,897	
Hayward Unified School District	47,447,849		47,447,849	28,189,909	19,257,940	-0-	19,257,940	
Livermore Valley Joint Unified School District	24,742,594		24,742,594	19,109,000	5,633,594	291,227	5,342,367	
Newark Unified School District	19,047,794		19,047,794	13,410,740	5,637,054	74,100	5,562,954	
New Haven Unified School District	28,281,719		28,281,719	19,346,941	8,934,778	-0-	8,934,778	
Oakland Unified School District	125,966,282		125,966,282	100,190,205	25,776,077	3,672,000	22,104,077	
Piedmont Unified School District	4,967,385		4,967,385	3,969,098	1,998,287	-0-	1,998,287	
San Leandro Unified School District	15,272,887		15,272,887	10,871,840	4,401,047	-0-	4,401,047	
San Lorenzo Unified School District	20,268,399		20,268,399	14,307,404	5,961,995	703,884	5,258,111	
TOTAL UNIFIED SCHOOL DISTRICTS	396,648,397		396,648,397	300,202,761	96,445,636	5,969,317	90,476,319	
Amador Valley Joint Union High School District	20,492,819		20,492,819	7,872,781	12,620,038	343,457	12,276,581	
TOTAL JOINT HIGH SCHOOL DISTRICTS	20,492,819		20,492,819	7,872,781	12,620,038	343,457	12,276,581	
Ardenwood House School District	94,710		94,710	84,408	10,302	-0-	10,302	
Murray School District	7,601,576		7,601,576	6,777,471	1,824,105	-0-	1,824,105	
Pleasanton Joint School District	7,709,801		7,709,801	6,599,689	1,110,112	-0-	1,110,112	
Sunol Glen School District	436,579		436,579	335,519	101,060	-0-	101,060	
TOTAL ELEMENTARY SCHOOL DISTRICTS	16,092,966		16,092,966	13,796,099	3,296,867	-0-	3,296,867	
Fremont-Newark Community College District	10,367,396		10,367,396	8,676,696	1,690,700	-0-	1,690,700	
Peralta Community College District	41,111,540		41,111,540	34,240,400	6,871,140	510,247	6,360,893	
South County Joint Junior College District	21,930,995		21,930,995	17,980,098	3,950,897	-0-	3,950,897	
TOTAL JUNIOR COLLEGE DISTRICTS	73,409,931		73,409,931	60,897,194	12,512,737	510,247	12,002,490	
TOTAL - ALL SCHOOL DISTRICTS	486,643,793		486,643,793	382,768,835	103,874,958	6,823,021	97,051,937	
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	19,477,087	5,843,177	25,320,264	19,291,799	6,028,465	3,111,448	2,917,017	
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	506,120,880	5,843,177	511,964,057	402,060,634	109,903,423	9,934,469	99,968,954	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 168,772,033. Unsecured Rolls 5,327,487. Delinquency Allowance Secured 2.5 %. Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	11,198.10	15,784.22	13,000.	13,000.	Castro Valley Fire District
PROPERTY TAXES PRIOR UNSECURED	1041	585.84	767.04	100.	100.	
INTEREST ON INVESTMENTS	4021	11,004.58	16,445.81	9,500.	9,500.	
OTHER IN LIEU TAXES	5017	2,689.35	.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	827,563.	
HOMEOWNERS' PROP TAX RELIEF	5121	133,995.39	142,165.39	0.	33,484.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,862.86	7,947.52	0.	23,041.	
STATE OTHER	5167	.00	9,468.54	0.	0.	
SALE OF EQUIPMENT	7051	.00	2,525.00	0.	0.	
INSURANCE PROCEEDS	7701	4,659.65	9,701.55	7,000.	7,000.	
OTHER REVENUE	7951	.00	145.00	200.	200.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Castro Valley Fire District
SALARIES AND WAGES	1011	819,143.97	969,766.59	1,048,674.	1,004,018.	
OVERTIME	1015	40,876.70	47,620.90	52,791.	49,950.	
CNTY CONTRIB TO EMP RETIREMENT	1211	109,169.77	139,845.91	166,443.	158,276.	
CNTY CONTRIB TO EMP HEALTH INS	1411	32,977.68	52,564.93	62,513.	62,933.	
OTHER EMPLOYEE BENEFITS	1511	2,820.00	3,090.00	3,120.	3,120.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,004,988.12	1,212,888.33	1,333,541.	1,278,297.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	10,499.90	13,577.67	13,016.	13,416.	
HOUSEHOLD EXPENSE	3051	1,401.05	1,539.90	1,760.	1,660.	
LAUNDRY SERVICE AND SUPPLIES	3071	2,144.59	2,789.97	2,700.	2,700.	
OFFICE EXPENSE	3111	949.73	1,294.40	1,200.	1,200.	
MEDICAL DENTAL & LAB SUPPLIES	3131	99.42	124.64	200.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	179.43	101.38	300.	200.	
MAINT-STRUCTURES AND IMPS	3211	3,367.40	9,743.35	2,500.	1,500.	
MAINT-EQUIPMENT	3231	4,750.12	19,246.40	7,310.	7,310.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,100.42	1,356.97	2,500.	2,500.	
UTILITIES	3271	5,330.92	6,362.81	7,500.	7,500.	
COMMUNICATIONS	3291	1,544.75	1,799.91	2,000.	2,000.	
MEMBERSHIPS AND DUES	3331	219.50	227.00	300.	250.	
TRANSPORTATION	3351	4,172.87	3,019.28	5,000.	5,000.	
TRAVEL	3361	440.03	1,599.50	2,000.	1,350.	
SPECIAL DEPARTMENTAL EXPENSE	3391	254.33	5,165.40	9,500.	3,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
PROFESSIONAL & SPECIALIZED SER	3411	34,974.00	38,464.08	50,374.	49,114.	Castro Valley Fire District
PROFESSIONAL & PUBLIC LIAB INS	3471	9,128.00	9,471.00	9,537.	10,510.	
COMPENSATION INSURANCE	3491	92,913.38	90,000.00	95,913.	95,913.	
FIRE INSURANCE	3511	.00	752.00	1,718.	1,313.	
OTHER INSURANCE & SURETY BONDS	3531	.00	100.00	150.	0.	
TOTAL SERVICES AND SUPPLIES		173,469.84	206,735.66	215,478.	206,536.	
FIXED ASSETS						
LAND	5011	.00	.00	287,202.	98,171.	
STRUCTURES AND IMPROVEMENTS	5111	.00	400.00	0.	0.	
EQUIPMENT	5311	12,757.99	3,200.33	102,773.	203,297.	
TOTAL FIXED ASSETS		12,757.99	3,600.33	389,975.	301,468.	
GRAND TOTAL CASTRO VALLEY FIRE DIST 501		1,191,215.95	1,423,224.32	1,938,994.	1,786,301.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

CASTRO VALLEY FIRE ZONE 1 502
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 14,058,136. Unsecured Rolls: 105,364. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	736.81	861.65	800.	800.	Castro Valley Fire Zone 1
PROPERTY TAXES PRIOR UNSECURED	1041	9.37	.45	0.	0.	
INTEREST ON INVESTMENTS	4021	7,108.74	7,560.65	8,000.	8,000.	
OTHER IN LIEU TAXES	5017	68.77	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	3,333.07	3,460.84	0.	940.	
BUSINESS INVEN PROP TAX RELIEF	5124	28.02	21.64	0.	647.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Castro Valley Fire Zone 1
LAND	5011	58,281.27	5,763.53	0.	0.	
STRUCTURES AND IMPROVEMENTS	5111	17,120.00	850.51	195,023.	165,991.	
TOTAL FIXED ASSETS		75,401.27	6,614.04	195,023.	165,991.	
GRAND TOTAL CASTRO VALLEY FIRE ZONE 1 502		75,401.27	6,614.04	195,023.	165,991.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

REDWOOD FIRE DISTRICT 505
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 1,339,290. Unsecured Rolls: 456,097. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	491.65	27.24	0.	0.	Redwood Fire District
PROPERTY TAXES PRIOR UNSECURED	1041	1.71	.00	0.	0.	
INTEREST ON INVESTMENTS	4021	63.88	127.11	80.	80.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	2,690.	2,690.	
HOMEOWNERS' PROP TAX RELIEF	5121	80.02	88.26	98.	98.	
BUSINESS INVEN PRUP TAX RELIEF	5124	8.34	15.95	68.	68.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Redwood Fire District
PROFESSIONAL & SPECIALIZED SER	3411	3,767.53	4,796.25	8,791.	4,801.	
TOTAL SERVICES AND SUPPLIES		3,767.53	4,796.25	8,791.	4,801.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	551.	0.	
TOTAL OTHER CHARGES		.00	.00	551.	0.	
GRAND TOTAL REDWOOD FIRE DISTRICT 505		3,767.53	4,796.25	9,342.	4,801.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30 19 79
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA P-1(Beg-) 508
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
DETAIL BUDGET

DISTRICT
BUDGET FORM
SCHEDULE 15A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION FOR THE PRECEDING FULL FISCAL YEAR

NET ASSESSED VALUATION Secured Roll $ _____ Unsecured Roll $ _____ Utility Roll $ _____ TOTAL $ _____

ANALYSIS OF REVENUES BY SOURCE AND THE COUNTY BUDGET ACT

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES LAST FISCAL YEAR	ESTIMATED REVENUES CURRENT FISCAL YEAR ☒	ESTIMATED REVENUES BUDGET FISCAL YEAR ☐	APPROVED OR ADOPTED BY THE GOVERNING BOARD	FUND (GENERAL OR OTHER) WHERE REVENUE IS BUDGETED
PROPERTY TAXES PRIOR SECURED	1031	-,-47	.00	0.	0.	(enter name of fund)
INTEREST ON INVESTMENTS	4301	-8,79	50,07	-,-.	-,-.	
PROPOSITION 13 BLOCK GRANT	8100	,00	,00	0.	1,333.	
HOMEOWNERS' PROP TAX RELIEF	8101	27P,00	35-,3-	0.	-3.	
SUBVENTN UNSEC PROP TAX RELIEF	8104	,00	,00	0.	20.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATIONS	OBJECT CODE ACCOUNT NUMBER	ACTUAL EXPENDITURES LAST FISCAL YEAR	ESTIMATED EXPENDITURES CURRENT FISCAL YEAR ☒	ESTIMATED EXPENDITURES BUDGET FISCAL YEAR ☐	APPROPRIATIONS ADOPTED BY THE GOVERNING BOARD	FUND (GENERAL OR OTHER) WHERE EXPENDITURE IS BUDGETED
SERVICES AND SUPPLIES						(enter name of fund)
SPECIAL DEPARTMENTAL EXPENSE	3890	1,3e1,00	2,000,00	1,e00.	2,e0.	
PROFESSIONAL & SPECIALIZED SER	3e--	,00	,00	e0.	0.	
TOTAL SERVICES AND SUPPLIES		1,3e1,00	2,000,00	2,e0.	2,e0.	
GRAND TOTAL CNTY SERV AREA P-1(Beg-)1 508		1,3e1,00	2,20e,00	2,e0e.	2,e0.	

APPROPRIATIONS FOR CONTINGENCIES (OTHER)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA F-1965-1 510
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,660,760. Unsecured Rolls 29,533. Delinquency Allowance Secured 2.5 %. Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	333.64	1,148.10	0.	0.	County Service Area F-1965-1
INTEREST ON INVESTMENTS	4021	573.41	573.30	330.	330.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	21,432.	
HOMEOWNERS' PROP TAX RELIEF	5121	1,195.62	1,585.12	0.	708.	
BUSINESS INVEN PROP TAX RELIEF	5124	62.88	20.04	0.	484.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area F-1965-1
SPECIAL DEPARTMENTAL EXPENSE	3391	22,873.00	37,413.00	40,277.	36,224.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	3,169.	0.	
TOTAL SERVICES AND SUPPLIES		22,873.00	37,413.00	43,446.	36,224.	
GRAND TOTAL CNTY SERV AREA F-1965-1 510		22,873.00	37,413.00	43,446.	36,224.	

NOTE: Authorized by Resolution No. 114845

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA F-1965-2 511
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 2,346,490. Unsecured Rolls 11,942. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	-19.99	1,085.13	0.	0.	County Service Area F-1965-2
PROPERTY TAXES PRIOR UNSECURED	1041	2.20	.00	0.	0.	
INTEREST ON INVESTMENTS	4021	293.42	340.15	300.	300.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	9,599.	
HOMEOWNERS' PROP TAX RELIEF	5121	979.36	1,263.34	0.	315.	
BUSINESS INVEN PROP TAX RELIEF	5124	1.75	1.86	0.	217.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area F-1965-2
SPECIAL DEPARTMENTAL EXPENSE	3391	10,664.00	17,294.00	21,367.	17,758.	
TOTAL SERVICES AND SUPPLIES		10,664.00	17,294.00	21,367.	17,758.	
GRAND TOTAL CNTY SERV AREA F-1965-2 511		10,664.00	17,294.00	21,367.	17,758.	

NOTE: Authorized by Resolution No. 108611.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA F-1965-3 512
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 216,215. Unsecured Rolls 2,690. Delinquency Allowance Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1977-78	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	25.87	.00	0.	0.	County Service Area F-1965-3
INTEREST ON INVESTMENTS	4021	39.24	54.23	50.	50.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	967.	
HOMEOWNERS' PROP TAX RELIEF	5121	157.86	168.34	0.	32.	
BUSINESS INVEN PROP TAX RELIEF	5124	3.39	12.31	0.	2c.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQ. EST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area F-1965-3
SPECIAL DEPARTMENTAL EXPENSE	3391	896.00	1,579.00	1,750.	2,084.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	563.	0.	
TOTAL SERVICES AND SUPPLIES		896.00	1,579.00	2,313.	2,084.	
GRAND TOTAL CNTY SERV AREA F-1965-3 512		896.00	1,579.00	2,313.	2,084.	

NOTE: Authorized by Resolution No. 113512

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

EDEN CONSOLIDATED FIRE 514
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 1 BA
GOVERNING BOARD
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Roll [illegible] Unsecured Roll [illegible] TOTAL [illegible] DELINQUENCY ALLOWANCE Secured [illegible] % Unsecured [illegible] %

ANALYSIS OF REVENUES BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES LAST YEAR	ACTUAL ESTIMATED REVENUES CURRENT YEAR [X]	REVENUE ESTIMATES REQUESTED RECOMMENDED NEXT YEAR [ ]	APPROVED ADOPTED BY THE GOVERNING BOARD NEXT YEAR	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	19,595.30	20,970.30	17,500.	17,500.	Eden Consolidated Fire District
PROPERTY TAXES PRIOR UNSECURED	1041	1,186.69	2,013.69	500.	500.	
INTEREST ON INVESTMENTS	4021	13,661.61	17,891.33	10,000.	12,000.	
OTHER IN LIEU TAXES	5017	2,361.65	.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	459,549.	
HOMEOWNERS' PROP TAX RELIEF	5121	186,971.67	201,618.12	0.	96,210.	
BUSINESS INVEN PROP TAX RELIEF	5124	24,884.96	27,888.48	0.	26,190.	
SALE OF LAND STRUCTURES & IMPS	7001	15,500.00	.00	0.	0.	
SALE OF EQUIPMENT	7051	700.00	.00	0.	0.	
INSURANCE PROCEEDS	7701	18,748.40	8,988.00	2,700.	2,700.	
UNCLAIMED MONEY & CASH OVERAGE	7801	26.19	1.00	0.	0.	
OTHER REVENUE	7951	4,810.15	264.80	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES LAST YEAR	ACTUAL ESTIMATED EXPENDITURES CURRENT YEAR [X]	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED NEXT YEAR [ ]	APPROVED ADOPTED BY THE GOVERNING BOARD NEXT YEAR	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Eden Consolidated Fire District
SALARIES AND WAGES	1011	891,546.94	1,025,359.49	1,110,360.	1,074,424.	
OVERTIME	1015	52,791.65	72,915.04	66,070.	64,620.	
CNTY CONTRIB TO EMP RETIREMENT	1011	143,697.20	170,434.96	209,225.	202,630.	
CNTY CONTRIB TO EMP HEALTH INS	1411	65,105.46	60,459.05	64,492.	65,314.	
OTHER EMPLOYEE BENEFITS	1511	3,340.00	3,395.00	3,480.	3,480.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,126,399.25	1,328,564.14	1,443,627.	1,410,474.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	11,421.53	14,227.45	14,000.	14,000.	
HOUSEHOLD EXPENSE	3051	3,002.97	1,933.40	1,945.	1,945.	
LAUNDRY SERVICE AND SUPPLIES	3071	2,722.86	2,764.33	2,800.	2,800.	
OFFICE EXPENSE	3111	2,448.93	2,075.67	2,100.	2,100.	
MEDICAL DENTAL & LAB SUPPLIES	3131	107.14	586.50	300.	300.	
SMALL TOOLS AND INSTRUMENTS	3171	653.80	330.79	300.	300.	
MAINT-STRUCTURES AND IMPS	3211	963.10	1,880.78	2,000.	1,000.	
MAINT-EQUIPMENT	3231	8,053.21	8,882.26	8,000.	8,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	6,033.66	1,581.56	2,800.	2,500.	
UTILITIES	3271	6,440.30	8,142.89	8,200.	8,200.	
COMMUNICATIONS	3291	4,496.07	3,659.11	3,900.	3,900.	
MEMBERSHIPS AND DUES	3331	274.00	399.81	350.	350.	
TRANSPORTATION	3351	2,959.49	3,499.26	4,000.	4,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,534.96	.00	0.	0.	
TRAVEL	3361	1,057.81	2,770.11	3,047.	1,080.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

EDEN CONSOLIDATED FIRE 514
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
SPECIAL DEPARTMENTAL EXPENSE	3391	6,364.08	6,811.07	11,100.	3,055.	Eden Consolidated Fire District
PROFESSIONAL & SPECIALIZED SER	3411	43,387.29	33,961.75	54,282.	54,497.	
PROFESSIONAL & PUBLIC LIAB INS	3471	12,007.00	16,549.00	20,151.	20,151.	
COMPENSATION INSURANCE	3491	141,616.88	138,519.81	151,101.	130,343.	
FIRE INSURANCE	3511	1,000.00	1,200.00	1,400.	1,400.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,999.09	2,000.	2,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	6,000.00	6,600.00	6,600.	6,000.	
TOTAL SERVICES AND SUPPLIES		267,405.08	258,374.64	301,856.	270,101.	
FIXED ASSETS						
LAND	5011	.00	.00	359,308.	290,865.	
STRUCTURES AND IMPROVEMENTS	5111	2,331.31	3,475.25	1,500.	20,000.	
EQUIPMENT	5311	10,458.89	8,774.13	19,462.	17,388.	
TOTAL FIXED ASSETS		12,790.20	12,249.38	380,270.	328,253.	
GRAND TOTAL EDEN CONSOLIDATED FIRE 514		1,406,594.53	1,597,188.16	2,125,753.	2,008,828.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

DECOTO FIRE DISTRICT 522
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 2,429,514. Unsecured Rolls 2,475. Delinquency Allowance: Secured 2.5 % Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976 77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	26.08	98.81	0.	0.	Decoto Fire District
PROPERTY TAXES PRIOR UNSECURED	1041	.00	39.42	0.	0.	
INTEREST ON INVESTMENTS	4021	1,077.99	690.03	200.	200.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	1,879.	
HOMEOWNERS' PROP TAX RELIEF	5121	1,104.48	715.82	0.	233.	
BUSINESS INVEN PROP TAX RELIEF	5124	12.40	16.08	0.	161.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976 77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978 79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Decoto Fire District
SERVICES AND SUPPLIES	3000	15,857.74	15,640.07	15,211.	15,211.	
TOTAL SERVICES AND SUPPLIES		15,857.74	15,640.07	15,211.	15,211.	
GRAND TOTAL DECOTO FIRE DISTRICT 522		15,857.74	15,640.07	15,211.	15,211.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FAIRVIEW FIRE DISTRICT 524
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls 25,903,670. Unsecured Rolls 135,542. Delinquency Allowance. Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	8,625.01	6,131.64	0.	8,600.	Fairview Fire District
PROPERTY TAXES PRIOR UNSECURED	1041	44.93	77.33	0.	0.	
INTEREST ON INVESTMENTS	4021	1,127.32	1,048.34	1,200.	1,200.	
OTHER IN LIEU TAXES	5017	658.72	.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	121,111.	
HOMEOWNERS' PROP TAX RELIEF	5121	32,740.79	30,769.77	0.	6,542.	
BUSINESS INVEN PROP TAX RELIEF	5124	232.17	290.67	0.	4,501.	
REVENUE SHARING	5395	41,464.74	32,596.98	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	50.00	1,367.25	0.	0.	
INSURANCE PROCEEDS	7701	.00	495.50	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	11.10	94.97	0.	0.	
OTHER REVENUE	7951	1,418.45	4,332.66	500.	500.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Fairview Fire District
SALARIES AND EMPLOYEE BENEFITS	1000	211,780.12	207,451.54	191,119.	191,119.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		211,780.12	207,451.54	191,119.	191,119.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	59,756.09	65,969.53	72,111.	72,111.	
TOTAL SERVICES AND SUPPLIES		59,756.09	65,969.53	72,111.	72,111.	
FIXED ASSETS						
FIXED ASSETS	5000	105,546.70	5,825.92	26,396.	26,396.	
TOTAL FIXED ASSETS		105,546.70	5,825.92	26,396.	26,396.	
GRAND TOTAL FAIRVIEW FIRE DISTRICT 524		377,082.91	279,246.99	289,626.	289,626.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

TENNYSON FIRE DISTRICT 526
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT
BUDGET FORM
SCHEDULE 1A
GOVERNING BOARD

Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Roll: 1,112,211 Unsecured Roll: 7,421 Tax Loss Allowance Secured: 2.1 % Unsecured: 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1977-78	ACTUAL ESTIMATED REVENUES 1977-78 ☒	PROPOSED ESTIMATED REVENUES BUDGET 1978-79 ☐	APPROVED ADOPTED BY THE SUPERVISORS BOARD 1978-79	FUND (BUDGET UNIT/OPERATING UNIT IF OTHER THAN GENERAL FUND)
PROPERTY TAXES PRIOR SECURED	1101	107.93	200.00	0.	0.	Tennyson Fire District
PROPERTY TAXES PRIOR UNSECURED	1104	346.79	.00	0.	0.	
INTEREST ON INVESTMENTS	1401	-17.81	-31.21	0.	0.	
PROPOSITION 13 BLOCK GRANT	1420	.00	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	1421	1,139.67	1,200.00	0.	0.	
BUSINESS INVEN PROP TAX RELIEF	1424	94.77	95.00	0.	0.	
MISCELLANEOUS REVENUES	1940	98.30	.00	0.	0.	
Other Revenue	1941	136.24	300.15	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	OBJECT LEVEL ACCOUNT NUMBER	ACTUAL EXPENDITURES 1977-78	ACTUAL ESTIMATED EXPENDITURES 1977-78 ☒	SUPPLEMENTAL BUDGET REQUEST 1978-79 ☐	APPROVED ADOPTED BY THE SUPERVISORS BOARD 1978-79	FUND (BUDGET UNIT/OPERATING UNIT IF OTHER THAN GENERAL FUND)
SALARIES AND EMPLOYEE BENEFITS						Tennyson Fire District
SALARIES AND EMPLOYEE BENEFITS	1000	494.94	.00	5,100.	5,100.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		494.94	.00	5,100.	5,100.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	6,973.96	13,007.84	7,376.	7,376.	
TOTAL SERVICES AND SUPPLIES		6,973.96	13,007.84	7,376.	7,376.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	3,525.	3,525.	
TOTAL FIXED ASSETS		.00	.00	3,525.	3,525.	
GRAND TOTAL TENNYSON FIRE DISTRICT 526		7,468.90	13,007.84	16,001.	16,001.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

LOCAL AGENCY FORMATION COM 528
NAME OF DISTRICT
PUBLIC PROTECTION

OTHER PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls _____ Unsecured Rolls: _____ Delinquency Allowance: Secured _____ %, Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
CONTRIBUTIONS FROM COUNTIES	5711	.00	82,495.03	0.	0.	Local Agency Formation Commission

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Local Agency Formation Commission
OFFICE EXPENSE	3111	.00	1,138.30	0.	0.	
REPROGRAPHIC SERVICES	3112	.00	93.87	0.	0.	
MEMBERSHIPS AND DUES	3331	.00	150.00	0.	0.	
TRANSPORTATION	3351	.00	4,090.26	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	387.70	0.	0.	
TRAVEL	3361	.00	322.95	0.	0.	
TRAINING	3362	.00	191.17	0.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	140.83	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	75,979.95	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	82,495.03	0.	0.	
GRAND TOTAL LOCAL AGENCY FORMATION COM 528		.00	82,495.03	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

ALCO RESOURCE CONSERV DIST 530
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls 272,461,805. Unsecured Rolls: 1,024,520. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	726.48	1,089.17	0.	0.	Alameda County Resource Conservation District
PROPERTY TAXES PRIOR UNSECURED	1041	.77	1.14	0.	0.	
INTEREST ON INVESTMENTS	4021	485.11	763.25	300.	300.	
RENT OF EQUIPMENT	4121	80.00	70.00	60.	60.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	483.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	333.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Alameda County Resource Conservation District
SALARIES AND EMPLOYEE BENEFITS	1000	9,540.00	13,339.20	9,600.	9,600.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		9,540.00	13,339.20	9,600.	9,600.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	6,279.00	5,008.47	6,080.	6,080.	
TOTAL SERVICES AND SUPPLIES		6,279.00	5,008.47	6,080.	6,080.	
OTHER CHARGES						
OTHER CHARGES	4000	-10.00	.00	0.	0.	
TOTAL OTHER CHARGES		-10.00	.00	0.	0.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	1,500.	1,500.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	1,500.	1,500.	
GRAND TOTAL ALCO RESOURCE CONSERV DIST 530		15,809.00	18,347.67	17,180.	17,180.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

ALAMEDA COUNTY WATER DIST 531
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 856,248,770. Unsecured Rolls: 77,960,031. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	79,286.	Alameda County Water District
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	124,966.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	69,365.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Alameda County Water District
SERVICES AND SUPPLIES	3000	.00	.00	1,737,333.	1,737,333.	
TOTAL SERVICES AND SUPPLIES		.00	.00	1,737,333.	1,737,333.	
GRAND TOTAL ALAMEDA COUNTY WATER DIST 531		.00	.00	1,737,333.	1,737,333.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 4,703,777,901 Unsecured Rolls: 637,355,175, Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	12,602.09	11,995.56	9,390.	11,995.	County Wide Flood Control
PROPERTY TAXES PRIOR UNSECURED	1041	2,458.58	2,109.73	1,153.	2,109.	
INTEREST ON INVESTMENTS	4021	2,854.73	8,012.84	20,000.	5,000.	
RENT OF EQUIPMENT	4121	128,680.47	111,533.87	141,865.	141,865.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	78,249.	
HOMEOWNERS' PROP TAX RELIEF	5121	49,352.37	50,392.04	50,076.	17,166.	
BUSINESS INVEN PROP TAX RELIEF	5124	28,349.32	30,967.88	30,824.	11,813.	
STATE OTHER	5167	975.79	1,041.25	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	64.62	6.75	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	1,280.14	479.93	0.	0.	
INSURANCE PROCEEDS	7701	.00	692.87	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	57.73	25.00	0.	0.	
OTHER REVENUE	7951	3,530.51	5,507.74	500.	4,524.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						County Wide Flood Control
SALARIES AND WAGES	1011	2,885,582.04	3,032,121.57	2,720,488.	2,103,027.	
OVERTIME	1015	30,209.03	32,888.49	20,000.	20,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	290,777.31	311,694.20	337,665.	275,378.	
CNTY CONTRIB TO FICA	1311	132,216.12	143,976.28	159,053.	121,821.	
CNTY CONTRIB TO EMP HEALTH INS	1411	111,345.59	146,815.42	124,461.	97,854.	
OTHER EMPLOYEE BENEFITS	1511	2,582.10	3,696.05	6,435.	6,993.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,452,712.19	3,671,192.01	3,368,102.	2,625,073.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	27.38	86.24	50.	50.	
OFFICE EXPENSE	3111	18,359.81	21,460.59	17,086.	17,086.	
REPROGRAPHIC SERVICES	3112	1,497.24	1,002.20	1,350.	1,350.	
SMALL TOOLS AND INSTRUMENTS	3171	149.39	939.60	600.	600.	
MAINT-EQUIPMENT	3231	123,699.20	128,727.65	133,000.	133,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,901.17	4,020.24	4,000.	4,000.	
UTILITIES	3271	6,233.91	1,801.08	7,523.	7,523.	
COMMUNICATIONS	3291	33,685.96	38,931.81	38,296.	38,296.	
MEMBERSHIPS AND DUES	3331	1,670.00	2,958.60	3,110.	3,110.	
TRANSPORTATION	3351	6,237.70	4,739.73	6,445.	6,445.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,097.11	1,544.77	2,480.	2,480.	
TRAVEL	3361	1,827.00	1,038.01	2,535.	2,535.	
TRAINING	3362	.00	1,845.96	1,200.	1,200.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	50.00	75.	75.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1976 77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	
SPECIAL DEPARTMENTAL EXPENSE	3391	358.66	214.31	648.	648.	County Wide Flood Control
PROFESSIONAL & SPECIALIZED SER	3411	379,330.93	400,821.97	945,633.	879,547.	
DATA PROCESSING SERVICES	3431	19,508.51	34,946.95	27,255.	27,255.	
PROFESSIONAL & PUBLIC LIAB INS	3471	12,571.00	12,250.00	14,250.	27,019.	
COMPENSATION INSURANCE	3491	32,650.84	32,084.97	27,413.	19,933.	
OTHER INSURANCE & SURETY BONDS	3531	.00	600.00	600.	600.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	550.00	500.00	600.	600.	
BMD SPACE RENTAL	3575	37,459.85	46,928.85	51,400.	51,400.	
TOTAL SERVICES AND SUPPLIES		680,815.66	737,493.53	1,285,549.	1,224,752.	
FIXED ASSETS						
EQUIPMENT	5311	94,294.51	109,137.87	134,675.	134,675.	
TOTAL FIXED ASSETS		94,294.51	109,137.87	134,675.	134,675.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-3,419,231.48	-3,722,931.71	-3,537,941.	-3,374,188.	
OTHER CAP OUT COSTS APPLIED	6551	-81,761.36	-107,982.72	-126,545.	-126,545.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-3,500,992.84	-3,830,914.43	-3,664,486.	-3,500,733.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	274,000.	274,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	274,000.	274,000.	
GRAND TOTAL COUNTY WIDE FLOOD CONTROL 533		726,829.52	686,908.98	1,397,840.	757,767.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

FLOOD CONTROL
ACCUMULATIVE CAPITAL OUTLAY FUND
NAME OF DISTRICT
Department No. 533
Public Protection
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: _____ Unsecured Roll: _____ Delinquency Allowance: Secured _____%, Unsecured _____%

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
Interest on Investments	4021	7,202.42	12,867.	5,000.	5,000.	Flood Control
Sale of Equipment	7051	6,425.00	2,100.	3,000.	3,000.	Accumulative
Reserve for Special Purposes	8751	159,814.19	132,215.	129,490.	118,545.	Capital Outlay
						Fund

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Flood Control
Equipment	5311	81,761.36	107,983.	129,490.	118,545.	Accumulative
TOTAL FIXED ASSETS		81,761.36	107,983.	129,490.	118,545.	Capital Outlay
						Fund
CONTINGENCIES						
Appropriations for Contingencies	7511			8,000.	8,000.	
TOTAL CONTINGENCIES				8,000.	8,000.	
GRAND TOTAL		81,761.36	107,983.	137,490.	126,545.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 2 534
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 529,302,320. Unsecured Rolls. 15,620,258. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976 77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	17,775.54	20,189.77	15,626.	20,189.	Flood Zone 2
PROPERTY TAXES PRIOR UNSECURED	1041	356.00	445.56	397.	445.	
INTEREST ON INVESTMENTS	4021	29,925.50	35,218.85	29,000.	1,250.	
RENT OF LAND AND BUILDINGS	4111	2,851.00	2,776.00	2,900.	2,900.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	78,192.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	26,840.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	16,469.	
OTHER CHARGES FOR CURRENT SERV	6381	669.60	2,030.46	1,000.	1,000.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	180.00	0.	0.	
OTHER REVENUE	7951	5,987.20	21,875.11	212,880.	156,880.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 2
AGRICULT SERVICES AND SUPPLIES	3011	11,408.86	13,462.77	14,000.	14,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,521.70	1,956.79	1,940.	1,940.	
OFFICE EXPENSE	3111	2,636.72	2,188.11	2,700.	2,700.	
SMALL TOOLS AND INSTRUMENTS	3171	231.00	776.66	1,300.	1,300.	
MAINT-STRUCTURES AND IMPS	3211	22,241.41	57,575.22	1,041,650.	246,593.	
MAINT-EQUIPMENT	3231	.00	.00	10,180.	10,180.	
UTILITIES	3271	198.14	183.74	300.	300.	
COMMUNICATIONS	3291	10.55	.00	0.	0.	
TRANSPORTATION	3351	9,705.50	13,513.27	15,900.	15,900.	
PUBLICATIONS AND LEGAL NOTICES	3371	142.30	643.60	200.	2,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	567.84	895.31	1,710.	1,710.	
PROFESSIONAL & SPECIALIZED SER	3411	439,136.80	560,382.69	952,494.	977,365.	
RENTS & LEASES-EQUIPMENT	3551	25,716.69	18,586.50	73,450.	73,450.	
TOTAL SERVICES AND SUPPLIES		513,517.51	670,164.66	2,115,824.	1,347,438.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	625,545.85	.00	0.	0.	
TOTAL FIXED ASSETS		625,545.85	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 2 534		1,139,063.36	670,164.66	2,115,824.	1,347,438.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 2A 535
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT
BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD

Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSMENT VALUATION Secured Rolls 1,105,862. Unsecured Rolls: 46,937. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976 77	ACTUAL ☐ ESTIMATED ☒ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	256.00	546.94	1,123.	546.	Flood Zone 2-A
PROPERTY TAXES PRIOR UNSECURED	1041	.00	.00	2.	1.	
INTEREST ON INVESTMENTS	4201	1,302.90	1,583.64	1,000.	500.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	5,393.	
HOMEOWNERS PROP TAX RELIEF	5121	.00	.00	0.	1,851.	
BUSINESS UNION PROP TAX RELIEF	5124	.00	.00	0.	1,474.	
OTHER REVENUE	7801	249.19	209.71	200.	200.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976 77	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978 79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 2-A
AGRICULT SERVICES AND SUPPLIES	3011	213.70	26.58	600.	600.	
CLOTHING AND PERSONAL SUPPLIES	3031	32.96	109.16	90.	90.	
MAILING EXPENSE	3111	244.30	128.61	300.	250.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	60.	60.	
MAINT-STRUCTURES AND IMPS	3211	687.77	666.71	2,875.	2,650.	
MAINT-EQUIPMENT	3231	.00	.00	370.	0.	
TRANSPORTATION	3351	789.19	822.92	1,100.	1,050.	
PUBLICATIONS AND LEGAL NOTICES	3371	100.00	29.71	110.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	70.02	31.10	340.	315.	
PROFESSIONAL & SPECIALIZED SER	3411	34,395.64	19,424.71	80,464.	78,995.	
RENTS & LEASES-EQUIPMENT	3451	436.92	487.96	2,550.	400.	
TOTAL SERVICES AND SUPPLIES		36,970.54	21,727.46	88,939.	84,770.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	41,118.08	.00	0.	0.	
TOTAL FIXED ASSETS		41,118.08	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 2A 535		78,088.62	21,727.46	88,939.	84,770.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 3A 536
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 336,784,440 Unsecured Rolls 4,303,565. Delinquency Allowance Secured 2.5 + Unsecured 2.0 =

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	11,953.94	15,247.89	14,348.	15,247.	Flood Zone 3-A
PROPERTY TAXES PRIOR UNSECURED	1041	682.42	407.20	417.	407.	
INTEREST ON INVESTMENTS	4021	18,075.29	20,998.15	20,000.	5,000.	
RENT OF LAND AND BUILDINGS	4111	1,164.00	1,371.00	1,150.	1,150.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	69,388.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	23,817.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	16,389.	
OTHER CHARGES FOR CURRENT SERV	6381	1,181.70	3,[illegible].93	250.	250.	
OTHER REVENUE	7951	3,841.99	7,306.02	5,000.	5,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 3-A
AGRICULT SERVICES AND SUPPLIES	3011	9,896.79	10,350.30	14,000.	14,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,161.51	1,136.81	1,530.	1,530.	
OFFICE EXPENSE	3111	1,613.58	1,941.13	1,969.	1,969.	
SMALL TOOLS AND INSTRUMENTS	3171	167.33	284.45	1,040.	1,040.	
MAINT-STRUCTURES AND IMPS	3211	39,194.70	52,791.29	574,330.	205,447.	
MAINT-EQUIPMENT	3231	229.39	794.77	7,950.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	300.	300.	
UTILITIES	3271	8,437.41	14,916.93	13,300.	13,300.	
COMMUNICATIONS	3291	536.20	662.79	1,000.	1,000.	
TRANSPORTATION	3351	13,587.10	15,324.08	15,500.	12,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	263.13	355.02	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	328.98	432.40	700.	700.	
PROFESSIONAL & SPECIALIZED SER	3411	333,213.07	617,524.14	675,112.	596,270.	
RENTS & LEASES-EQUIPMENT	3551	24,698.91	27,620.59	97,650.	24,000.	
TOTAL SERVICES AND SUPPLIES		433,328.10	744,134.70	1,404,631.	873,806.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	638,486.69	.00	0.	0.	
TOTAL FIXED ASSETS		638,486.69	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 3A 536		1,071,814.79	744,134.70	1,404,631.	873,806.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

FLOOD ZONE 4 537
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 50,707,235. Unsecured Rolls: 6,959,468. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	1,778.62	1,319.39	1,401.	1,319.	Flood Zone 4
PROPERTY TAXES PRIOR UNSECURED	1041	241.50	261.99	86.	261.	
INTEREST ON INVESTMENTS	4021	3,803.01	5,442.27	4,000.	1,000.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	6,489.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	2,227.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	1,533.	
OTHER CHARGES FOR CURRENT SERV	6381	3,013.88	92.35	20.	20.	
OTHER REVENUE	7951	748.39	1,219.40	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 4
AGRICULT SERVICES AND SUPPLIES	3011	341.17	533.03	1,470.	1,470.	
CLOTHING AND PERSONAL SUPPLIES	3031	65.97	62.73	200.	200.	
OFFICE EXPENSE	3111	297.45	500.28	430.	430.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	155.	155.	
MAINT-STRUCTURES AND IMPS	3211	3,598.13	5,724.48	12,050.	8,430.	
MAINT-EQUIPMENT	3231	.00	.00	1,860.	0.	
TRANSPORTATION	3351	787.00	1,365.88	1,590.	1,350.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	150.50	180.	180.	
SPECIAL DEPARTMENTAL EXPENSE	3391	67.67	50.90	195.	195.	
PROFESSIONAL & SPECIALIZED SER	3411	52,159.49	76,744.42	73,353.	129,349.	
RENTS & LEASES-EQUIPMENT	3551	14,352.43	1,040.62	10,650.	7,000.	
TOTAL SERVICES AND SUPPLIES		71,669.31	86,172.84	102,133.	148,759.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	3,949.04	.00	0.	0.	
TOTAL FIXED ASSETS		3,949.04	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 4 537		75,618.35	86,172.84	102,133.	148,759.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 5 538
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 511,303,715. Unsecured Rolls 10,952,677. Delinquency Allowance Secured 2.5 % Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976 77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	29,418.37	31,742.28	16,581.	31,742.	Flood Zone 5
PROPERTY TAXES PRIOR UNSECURED	1041	390.14	701.31	370.	701.	
INTEREST ON INVESTMENTS	4021	36,905.42	22,380.42	35,000.	6,750.	
RENT OF LAND AND BUILDINGS	4111	13,188.00	11,667.00	12,400.	12,400.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	201,645.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	29,850.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	20,541.	
OTHER CHARGES FOR CURRENT SERV	6381	2,223.20	1,612.73	1,200.	1,200.	
OTHER REVENUE	7951	67,917.61	8,740.32	5,000.	6,125.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 5
AGRICULT SERVICES AND SUPPLIES	3011	10,968.32	13,008.47	14,500.	14,500.	
CLOTHING AND PERSONAL SUPPLIES	3031	2,312.81	2,033.95	2,780.	2,780.	
OFFICE EXPENSE	3111	2,850.45	3,470.65	4,320.	4,320.	
SMALL TOOLS AND INSTRUMENTS	3171	229.57	457.43	1,330.	1,330.	
MAINT-STRUCTURES AND IMPS	3211	45,554.90	36,272.05	358,250.	222,506.	
MAINT-EQUIPMENT	3231	150.30	.00	12,050.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	1,175.36	1,041.94	7,700.	7,700.	
COMMUNICATIONS	3291	165.90	211.92	400.	400.	
TRANSPORTATION	3351	20,121.80	21,357.37	23,500.	20,100.	
PUBLICATIONS AND LEGAL NOTICES	3371	499.78	1,403.08	400.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	571.48	362.35	910.	410.	
PROFESSIONAL & SPECIALIZED SER	3411	571,801.75	1,218,350.67	1,072,617.	478,402.	
RENTS & LEASES-EQUIPMENT	3551	52,125.73	57,187.20	114,450.	28,000.	
TOTAL SERVICES AND SUPPLIES		708,528.15	1,355,157.08	1,613,407.	780,648.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	576,961.01	.00	0.	0.	
TOTAL FIXED ASSETS		576,961.01	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 5 538		1,285,489.16	1,355,157.08	1,613,407.	780,648.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 6 539
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 234,674,846. Unsecured Rolls: 4,530,583. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	8,888.23	7,288.28	8,629.	7,288.	Flood Zone 6
PROPERTY TAXES PRIOR UNSECURED	1041	393.28	104.66	120.	104.	
INTEREST ON INVESTMENTS	4021	2,850.35	9,593.68	4,000.	1,000.	
RENT OF LAND AND BUILDINGS	4111	120.00	105.00	135.	135.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	48,663.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	13,587.	
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	9,350.	
OTHER CHARGES FOR CURRENT SERV	6381	1,503.42	1,040.29	100.	100.	
OTHER REVENUE	7951	2,716.63	4,342.89	1,000.	1,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 6
AGRICULT SERVICES AND SUPPLIES	3011	5,546.98	5,928.94	6,750.	6,750.	
CLOTHING AND PERSONAL SUPPLIES	3031	359.80	422.88	940.	940.	
OFFICE EXPENSE	3111	1,792.40	1,863.37	1,800.	1,800.	
SMALL TOOLS AND INSTRUMENTS	3171	70.78	135.96	634.	634.	
MAINT-STRUCTURES AND IMPS	3211	23,407.86	35,170.44	167,950.	77,237.	
MAINT-EQUIPMENT	3231	.00	.00	7,140.	0.	
TRANSPORTATION	3351	9,575.94	12,546.14	13,950.	12,150.	
PUBLICATIONS AND LEGAL NOTICES	3371	437.99	880.30	180.	180.	
SPECIAL DEPARTMENTAL EXPENSE	3391	156.71	253.90	430.	430.	
PROFESSIONAL & SPECIALIZED SER	3411	283,405.44	452,818.99	430,286.	315,236.	
RENTS & LEASES-EQUIPMENT	3551	26,883.47	19,427.44	65,700.	16,000.	
TOTAL SERVICES AND SUPPLIES		351,637.37	529,448.36	695,760.	431,357.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	130,593.81	.00	0.	0.	
TOTAL FIXED ASSETS		130,593.81	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 6 539		482,231.18	529,448.36	695,760.	431,357.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7 — 540
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 482,885,354. Unsecured Rolls: 37,620,573. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	21,807.48	25,093.88	10,145.	10,145.	Flood Zone 7
PROPERTY TAXES PRIOR UNSECURED	1041	600.99	662.05	655.	655.	
INTEREST ON INVESTMENTS	4021	35,214.10	56,924.25	55,000.	55,000.	
RENT OF LAND AND BUILDINGS	4111	304.00	304.00	4,304.	4,304.	
OTHER IN LIEU TAXES	5017	7.74	.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	50,380.	
HOMEOWNERS' PROP TAX RELIEF	5121	59,407.09	60,629.85	60,325.	17,293.	
BUSINESS INVEN PROP TAX RELIEF	5124	8,528.54	10,052.79	10,302.	11,900.	
LOCAL HOUSING AUTHOR IN LIEU	5611	71.85	72.29	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	491.85	1,265.50	696.	696.	
UNCLAIMED MONEY & CASH OVERAGE	7801	12.00	.00	0.	0.	
OTHER REVENUE	7951	1,621.26	10,315.19	10,000.	10,300.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 7
SALARIES AND WAGES	1011	.00	.00	757,442.	793,466.	
OVERTIME	1015	.00	.00	20,000.	20,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	92,976.	92,976.	
CNTY CONTRIB TO FICA	1311	.00	.00	43,547.	43,547.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	34,432.	34,432.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	3,028.	3,028.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	951,425.	987,449.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	6,183.56	5,484.24	7,320.	7,320.	
CLOTHING AND PERSONAL SUPPLIES	3031	352.38	426.43	1,020.	1,020.	
OFFICE EXPENSE	3111	2,427.10	2,814.99	2,910.	2,910.	
SMALL TOOLS AND INSTRUMENTS	3171	307.30	319.33	660.	660.	
MAINT-STRUCTURES AND IMPS	3211	21,871.67	57,010.40	335,650.	335,650.	
MAINT-EQUIPMENT	3231	279.76	739.03	5,280.	5,280.	
UTILITIES	3271	.00	.00	2,000.	2,000.	
COMMUNICATIONS	3291	236.83	164.35	6,400.	6,400.	
TRANSPORTATION	3351	15,607.21	14,969.14	19,400.	19,400.	
TRAVEL	3361	29.15	127.68	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	401.35	405.09	440.	440.	
PROFESSIONAL & SPECIALIZED SER	3411	356,665.83	424,248.82	1,214,100.	692,111.	
COMPENSATION INSURANCE	3491	.00	.00	7,621.	7,621.	
RENTS & LEASES-EQUIPMENT	3551	23,715.48	69,146.25	89,250.	89,250.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7 540
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM 234
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	30,000.	30,000.	Flood Zone 7
TOTAL SERVICES AND SUPPLIES		428,077.62	575,855.75	1,722,551.	1,200,562.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	8,062.16	.00	0.	0.	
EQUIPMENT	5311	.00	.00	10,000.	10,000.	
TOTAL FIXED ASSETS		8,062.16	.00	10,000.	10,000.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-811,708.	-811,708.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-811,708.	-811,708.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	110,384.	110,384.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	110,384.	110,384.	
GRAND TOTAL FLOOD ZONE 7 540		436,139.78	575,855.75	1,982,652.	1,496,687.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7-1 541
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

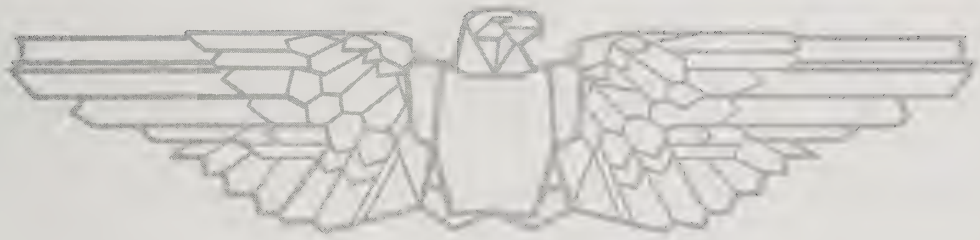
NET ASSESSED VALUATION Secured Rolls 482,885,354. Unsecured Rolls 37,620,573. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE (other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	15,993.66	21,749.30	8,792.	8,792.	Flood Zone 7-1
PROPERTY TAXES PRIOR UNSECURED	1041	539.76	485.55	567.	567.	
INTEREST ON INVESTMENTS	4021	5,154.00	9,801.90	6,000.	6,000.	
OTHER IN LIEU TAXES	5017	5.68	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	51,465.65	52,548.94	52,281.	45,694.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,508.35	8,745.83	8,929.	11,039.	
LOCAL HOUSING AUTHOR IN LIEU	5611	52.70	62.66	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 7-1
SPECIAL DEPARTMENTAL EXPENSE	3391	514,694.92	541,743.79	828,872.	828,872.	
TOTAL SERVICES AND SUPPLIES		514,694.92	541,743.79	828,872.	828,872.	
GRAND TOTAL FLOOD ZONE 7-1 541		514,694.92	541,743.79	828,872.	828,872.	



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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7 WATER FACILTY 542
NAME OF DISTRICT

PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD.

Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: _____ Unsecured Rolls: _____ Delinquency Allowance: Secured _____ %; Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER LICENSES AND PERMITS	2911	394,499.80	369,912.80	309,200.	309,200.	Flood Zone 7 Water Facility Fund
INTEREST ON INVESTMENTS	4021	120,025.76	167,966.98	138,000.	138,000.	
INTEREST FROM OTHER SOURCES	4031	22,750.00	45,500.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	1,640,092.85	1,233,056.12	1,554,700.	1,554,700.	
UNCLAIMED MONEY & CASH OVERAGE	7801	1,068.00	.00	0.	0.	
OTHER REVENUE	7951	83.98	23,333.26	10,000.	10,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 7 Water Facility Fund
CLOTHING AND PERSONAL SUPPLIES	3031	79.06	1.09	2,560.	2,560.	
OFFICE EXPENSE	3111	1,712.97	3,431.15	2,600.	2,600.	
SMALL TOOLS AND INSTRUMENTS	3171	689.31	492.88	2,000.	2,000.	
MAINT-STRUCTURES AND IMPS	3211	33,020.85	45,691.05	50,000.	50,000.	
MAINT-EQUIPMENT	3231	3,711.52	4,941.60	50,000.	50,000.	
UTILITIES	3271	43,740.23	59,796.72	112,000.	112,000.	
COMMUNICATIONS	3291	5,350.38	5,003.42	10,000.	10,000.	
TRANSPORTATION	3351	16,632.89	11,607.07	17,000.	17,000.	
TRAVEL	3361	164.19	174.64	4,450.	4,450.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	1,322.13	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	455,636.83	349,799.67	620,000.	620,000.	
PROFESSIONAL & SPECIALIZED SER	3411	542,001.80	583,549.48	862,136.	862,136.	
OTHER INSURANCE & SURETY BONDS	3531	276.00	.00	20,000.	20,000.	
RENTS & LEASES-EQUIPMENT	3551	9,858.70	711.65	15,000.	15,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	1,000.	1,000.	
TOTAL SERVICES AND SUPPLIES		1,112,874.73	1,066,522.55	1,769,246.	1,769,246.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	15,562.79	518,349.08	2,050,613.	2,050,613.	
EQUIPMENT	5311	1,396.52	.00	3,200.	3,200.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

NAME OF DISTRICT: FLOOD ZONE 7 WATER FACILTY 542

GENERAL FUNCTION: PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	
TOTAL FIXED ASSETS		16,959.31	518,349.08	2,053,813.	2,053,813.	Flood Zone 7 Water Facility Fund
NON-EXPEND ACCOUNTS & RESERVES						
DISTRICT TRUST DISBURSEMENTS	7211	447,565.94	457,460.28	465,000.	465,000.	
APPROP FOR CONTINGENCIES	7511	.00	.00	50,000.	50,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		447,565.94	457,460.28	515,000.	515,000.	
GRAND TOTAL FLOOD ZONE 7 WATER FACILTY 542		1,577,399.98	2,042,331.91	4,336,059.	4,338,059.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 9 544
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 114,522,985. Unsecured Rolls: 8,370,923. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	494.86	80.66	1,142.	80.	Flood Zone 9
PROPERTY TAXES PRIOR UNSECURED	1041	17.45	18.81	60.	18.	
INTEREST ON INVESTMENTS	4021	4,382.64	3,119.87	4,500.	1,125.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	10,807.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	2,156.	
BUSINESS INVEN PROP TAX RELIEF	5124	28,702.52	29,685.95	0.	1,483.	
OTHER CHARGES FOR CURRENT SERV	6381	1.00	85.00	50.	50.	
OTHER REVENUE	7951	1,496.79	2,438.76	2,600.	1,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 9
AGRICULT SERVICES AND SUPPLIES	3011	1,004.85	1,207.55	500.	500.	
CLOTHING AND PERSONAL SUPPLIES	3031	98.96	94.13	310.	310.	
OFFICE EXPENSE	3111	155.96	180.59	330.	130.	
SMALL TOOLS AND INSTRUMENTS	3171	29.38	.00	151.	100.	
MAINT-STRUCTURES AND IMPS	3211	13,101.09	13,276.02	36,100.	4,128.	
MAINT-EQUIPMENT	3231	.00	.00	990.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	2,159.93	3,788.99	4,200.	4,200.	
COMMUNICATIONS	3291	.00	.00	300.	300.	
TRANSPORTATION	3351	2,592.79	2,707.19	2,150.	1,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	58.21	24.42	30.	30.	
PROFESSIONAL & SPECIALIZED SER	3411	54,027.22	54,287.47	71,636.	49,178.	
RENTS & LEASES-EQUIPMENT	3551	3,819.26	1,538.09	5,400.	2,000.	
TOTAL SERVICES AND SUPPLIES		77,047.65	77,104.45	122,297.	62,576.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	90,394.18	.00	0.	0.	
TOTAL FIXED ASSETS		90,394.18	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 9 544		167,441.83	77,104.45	122,297.	62,576.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 12 548
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 1,338,145,790 Unsecured Rolls 80,932,489. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	58,206.39	74,342.91	42,787.	74,342.	Flood Zone 12
PROPERTY TAXES PRIOR UNSECURED	1041	11,644.27	6,818.88	2,680.	6,818.	
INTEREST ON INVESTMENTS	4021	78,568.66	154,098.94	90,000.	23,000.	
RENT OF LAND AND BUILDINGS	4111	2,361.00	1,100.00	500.	500.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	225,156.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	77,285.	
BUSINESS INVEN PROP TAX RELIEF	5124	28,702.52	29,685.95	0.	53,182.	
CONSTRUCTION	5401	.00	71,941.42	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	2,958.66	113.20	100.	100.	
UNCLAIMED MONEY & CASH OVERAGE	7801	73.84	60.00	0.	0.	
OTHER REVENUE	7951	31,180.49	26,703.73	126,832.	2,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 12
AGRICULT SERVICES AND SUPPLIES	3011	8,988.11	13,073.94	12,000.	12,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,667.88	1,643.28	1,940.	1,940.	
OFFICE EXPENSE	3111	4,786.96	5,385.13	5,800.	5,800.	
SMALL TOOLS AND INSTRUMENTS	3171	279.27	303.56	1,304.	1,304.	
MAINT-STRUCTURES AND IMPS	3211	87,407.38	103,401.66	365,800.	322,700.	
MAINT-EQUIPMENT	3231	224.38	.00	14,220.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	300.	300.	
UTILITIES	3271	7,956.36	5,615.67	9,000.	9,000.	
COMMUNICATIONS	3291	1,751.50	984.22	1,200.	1,200.	
TRANSPORTATION	3351	24,788.18	22,668.37	30,300.	26,500.	
PUBLICATIONS AND LEGAL NOTICES	3371	408.53	832.94	825.	825.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,150.79	1,396.01	1,320.	1,320.	
PROFESSIONAL & SPECIALIZED SER	3411	736,448.75	1,423,345.96	3,994,474.	4,029,890.	
RENTS & LEASES-EQUIPMENT	3551	64,318.65	54,567.04	82,100.	40,000.	
TOTAL SERVICES AND SUPPLIES		940,176.74	1,633,217.78	4,520,563.	4,452,779.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	1,186,326.90	.00	0.	0.	
TOTAL FIXED ASSETS		1,186,326.90	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 12 548		2,126,503.64	1,633,217.78	4,520,583.	4,452,779.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 13 549
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 149,977,242. Unsecured Rolls: 7,243,165. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	6,036.99	2,931.16	1,917.	2,931.	Flood Zone 13
PROPERTY TAXES PRIOR UNSECURED	1041	117.78	420.18	292.	420.	
INTEREST ON INVESTMENTS	4021	55,308.82	79,311.63	55,000.	13,750.	
RENT OF LAND AND BUILDINGS	4111	25.00	25.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	26,362.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	9,049.	
BUSINESS INVEN PROP TAX RELIEF	5124	28,702.52	29,685.95	0.	6,226.	
CONSTRUCTION	5401	.00	17,985.35	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	117.45	2.00	50.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	14,169.59	0.	0.	
OTHER REVENUE	7951	1,870.99	3,048.57	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 13
AGRICULT SERVICES AND SUPPLIES	3011	468.60	990.81	1,000.	1,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	65.97	62.77	250.	250.	
OFFICE EXPENSE	3111	884.70	1,219.20	570.	570.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	191.	191.	
MAINT-STRUCTURES AND IMPS	3211	3,157.65	3,776.04	72,100.	66,200.	
MAINT-EQUIPMENT	3231	.00	.00	1,060.	0.	
TRANSPORTATION	3351	1,617.39	970.46	1,940.	1,660.	
PUBLICATIONS AND LEGAL NOTICES	3371	218.53	166.35	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	445.67	493.20	810.	810.	
PROFESSIONAL & SPECIALIZED SER	3411	60,820.17	343,308.62	1,604,067.	1,291,279.	
RENTS & LEASES-EQUIPMENT	3551	1,750.66	1,123.91	15,900.	10,000.	
TOTAL SERVICES AND SUPPLIES		69,429.34	352,111.36	1,698,088.	1,372,160.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	97,696.69	.00	0.	0.	
TOTAL FIXED ASSETS		97,696.69	.00	0.	0.	
GRAND TOTAL FLOOD ZONE 13 549		167,126.03	352,111.36	1,698,088.	1,372,160.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

EDEN HOSPITAL 551
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 1,204,955,991 Unsecured Rolls 207,639,247. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER REVENUE	7951	.00	.00	13,860,053.	13,860,053.	Eden Hospital

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Eden Hospital
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	7,086,645.	7,086,645.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	7,086,645.	7,086,645.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	2,698,552.	2,698,552.	
TOTAL SERVICES AND SUPPLIES		.00	.00	2,698,552.	2,698,552.	
OTHER CHARGES						
OTHER CHARGES	4000	.00	.00	4,074,856.	4,074,856.	
TOTAL OTHER CHARGES		.00	.00	4,074,856.	4,074,856.	
GRAND TOTAL EDEN HOSPITAL 551		.00	.00	13,860,053.	13,860,053.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

WASHINGTON HOSPITAL 552
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 896,643,711. Unsecured Rolls 37,119,229. Delinquency Allowance Secured 2.5 % Unsecured 3.- %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	59,199.	59,199.	Washington Hospital
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	43,327.	43,327.	
OTHER REVENUE	7951	.00	.00	23,023,278.	23,023,278.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Washington Hospital
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	12,999,800.	12,999,800.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	12,999,800.	12,999,800.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	9,183,273.	9,183,273.	
TOTAL SERVICES AND SUPPLIES		.00	.00	9,183,273.	9,183,273.	
OTHER CHARGES						
OTHER CHARGES	4000	.00	.00	1,588,304.	1,588,304.	
TOTAL OTHER CHARGES		.00	.00	1,588,304.	1,588,304.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	487,130.	487,130.	
TOTAL FIXED ASSETS		.00	.00	487,130.	487,130.	
GRAND TOTAL WASHINGTON HOSPITAL 552		.00	.00	24,258,507.	24,258,507.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

BAY AREA AIR POLLUTION 562
NAME OF DISTRICT
HEALTH AND SANITATION

OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,703,777,901 Unsecured Rolls 637,355,175. Delinquency Allowance Secured 2.5 % Unsecured 3.4

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976 77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	21,204.	21,204.	Bay Area Air Pollution
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	14,591.	14,591.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Bay Area Air Pollution
SERVICES AND SUPPLIES	3000	.00	.00	307,767.	307,767.	
TOTAL SERVICES AND SUPPLIES		.00	.00	307,767.	307,767.	
GRAND TOTAL BAY AREA AIR POLLUTION 562		.00	.00	307,767.	307,767.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

MOSQUITO ABATEMENT 566
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,634,235,020. Unsecured Rolls 535,520,258. Delinquency Allowance Secured 2.5 + Unsecured 3. = 4

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	8,027.86	8,503.64	0.	0.	Mosquito Abatement
PROPERTY TAXES PRIOR UNSECURED	1041	1,557.53	1,332.49	0.	0.	
OTHER TAXES	1911	.84	.00	0.	0.	
INTEREST ON INVESTMENTS	4021	5,978.67	11,133.67	6,500.	6,500.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	34,040.	
HOMEOWNERS' PROP TAX RELIEF	5121	34,664.95	35,378.52	0.	11,685.	
BUSINESS INVEN PROP TAX RELIEF	5124	18,971.03	21,964.23	0.	8,040.	
STATE OTHER	5167	627.33	671.45	2,000.	2,000.	
LOCAL HOUSING AUTHOR IN LIEU	5611	41.54	4.82	0.	0.	
SALE OF EQUIPMENT	7051	.00	850.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	90.00	30.00	0.	0.	
OTHER REVENUE	7951	3,128.32	5,655.71	6,000.	6,000.	

EXPENDITURE DETAIL

[illegible]	OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Mosquito Abatement
SALARIES AND EMPLOYEE BENEFITS	1000	318,939.01	345,300.72	332,127.	332,127.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		318,939.01	345,300.72	332,127.	332,127.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	70,226.81	78,386.70	84,061.	84,061.	
TOTAL SERVICES AND SUPPLIES		70,226.81	78,386.70	84,061.	84,061.	
FIXED ASSETS						
FIXED ASSETS	5000	12,595.04	61,606.40	41,092.	41,092.	
TOTAL FIXED ASSETS		12,595.04	61,606.40	41,092.	41,092.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	30,000.	30,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	30,000.	30,000.	
GRAND TOTAL MOSQUITO ABATEMENT 566		401,760.86	485,293.82	487,280.	487,280.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CASTRO VALLEY SANITARY 571
NAME OF DISTRICT
HEALTH AND SANITATION

SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 158,866,707. Unsecured Rolls: 5,245,245. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	2,343.83	6,552.38	0.	0.	Castro Valley Sanitary
PROPERTY TAXES PRIOR UNSECURED	1041	103.70	171.78	0.	0.	
INTEREST ON INVESTMENTS	4021	109,971.20	137,052.32	0.	0.	
OTHER IN LIEU TAXES	5017	422.12	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	58,043.42	36,531.08	0.	10,012.	
BUSINESS INVEN PROP TAX RELIEF	5124	1,913.79	3,261.74	0.	6,889.	
SANITATION SERVICES	6221	317,293.19	410,127.37	692,412.	692,412.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Castro Valley Sanitary
SALARIES AND EMPLOYEE BENEFITS	1000	162,208.80	169,461.11	201,475.	201,475.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		162,208.80	169,461.11	201,475.	201,475.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	323,438.68	777,353.06	350,449.	350,449.	
TOTAL SERVICES AND SUPPLIES		323,438.68	777,353.06	350,449.	350,449.	
FIXED ASSETS						
FIXED ASSETS	5000	31,635.24	46,283.81	379,200.	379,200.	
TOTAL FIXED ASSETS		31,635.24	46,283.81	379,200.	379,200.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	93,100.	93,100.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	93,100.	93,100.	
GRAND TOTAL CASTRO VALLEY SANITARY 571		517,282.72	993,097.98	1,024,224.	1,024,224.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

ORO LOMA SANITARY BOND 8 575
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD.
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 330,021,200 Unsecured Rolls: 26,905,143. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
INTEREST ON INVESTMENTS	4021	.00	.00	39,000.	39,000.	Oro Loma Sanitary
SANITATION SERVICES	6221	.00	.00	2,052,860.	2,052,860.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Oro Loma Sanitary
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,015,990.	1,015,990.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,015,990.	1,015,990.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	609,250.	609,250.	
TOTAL SERVICES AND SUPPLIES		.00	.00	609,250.	609,250.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	372,400.	372,400.	
TOTAL FIXED ASSETS		.00	.00	372,400.	372,400.	
GRAND TOTAL ORO LOMA SANITARY BOND 8 575		.00	.00	1,997,640.	1,997,640.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

UNION SANITARY 576
NAME OF DISTRICT
HEALTH AND SANITATION

SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 833,432,305. Unsecured Rolls: 71,365,596. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER REVENUE	7951	.00	.00	2,651,607.	2,651,607.	Union Sanitary

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Union Sanitary
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	2,029,341.	2,029,341.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	2,029,341.	2,029,341.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	862,230.	862,230.	
TOTAL SERVICES AND SUPPLIES		.00	.00	862,230.	862,230.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	129,152.	129,152.	
TOTAL FIXED ASSETS		.00	.00	129,152.	129,152.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	45,000.	45,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	45,000.	45,000.	
GRAND TOTAL UNION SANITARY 576		.00	.00	3,065,723.	3,065,723.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

DUBLIN SAN RAMON SERV DIST 577
NAME OF DISTRICT
HEALTH AND SANITATION

OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 66,884,086. Unsecured Rolls: 8,080,874. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	22,116.	Valley Community Services District
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	15,218.	
OTHER REVENUE	7951	.00	.00	3,068,580.	3,068,580.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Valley Community Services District
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,965,498.	1,965,498.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,965,498.	1,965,498.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	1,298,723.	1,298,723.	
TOTAL SERVICES AND SUPPLIES		.00	.00	1,298,723.	1,298,723.	
OTHER CHARGES						
OTHER CHARGES	4000	.00	.00	52,538.	52,538.	
TOTAL OTHER CHARGES		.00	.00	52,538.	52,538.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	68,210.	68,210.	
TOTAL FIXED ASSETS		.00	.00	68,210.	68,210.	
GRAND TOTAL DUBLIN SAN RAMON SERV DIST 577		.00	.00	3,384,969.	3,384,969.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERVICE AREA R-1967-1 580
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,151,690. Unsecured Rolls 29,533. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976 77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	333.55	1,564.04	0.	0.	County Service Area R-1967-1
INTEREST ON INVESTMENTS	4021	752.92	1,471.13	1,500.	1,500.	
HOMEOWNERS' PROP TAX RELIEF	5121	1,518.96	14.05	0.	431.	
BUSINESS INVEN PROP TAX RELIEF	5124	75.03	.20	0.	296.	
ROAD & STREET SERVICES	6191	600.00	.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area R-1967-1
PROFESSIONAL & SPECIALIZED SER	3411	23,675.58	3,230.68	25,142.	31,931.	
TOTAL SERVICES AND SUPPLIES		23,675.58	3,230.68	25,142.	31,931.	
GRAND TOTAL CNTY SERVICE AREA R-1967-1 580		23,675.58	3,230.68	25,142.	31,931.	

NOTE: Authorized by Resolution No. 127483.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

CNTY SERV AREA SL-1970-1 586
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 704,075. Unsecured Rolls: 17,450. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	5.10	5.55	0.	0.	County Service Area SL-1970-1
INTEREST ON INVESTMENTS	4021	4.64	25.97	10.	10.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	30.	
HOMEOWNERS' PROP TAX RELIEF	5121	77.34	28.86	0.	10.	
BUSINESS INVEN PROP TAX RELIEF	5124	28,702.52	29,685.95	0.	7.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area SL-1970-1
UTILITIES	3271	489.97	588.87	630.	496.	
TOTAL SERVICES AND SUPPLIES		489.97	588.87	630.	496.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	300.	0.	
TOTAL OTHER CHARGES		.00	.00	300.	0.	
GRAND TOTAL CNTY SERV AREA SL-1970-1 586		489.97	588.87	930.	496.	

NOTE: Authorized by Resolution No. 136383.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA SL-1972-1 587
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD

Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 6,823,073. Unsecured Rolls: 1,941,108. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	24.49	0.	0.	County Service Area SL-1972-1
PROPERTY TAXES PRIOR UNSECURED	1041	36.94	.00	0.	0.	
INTEREST ON INVESTMENTS	4021	609.10	447.51	360.	360.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	419.	
HOMEOWNERS' PROP TAX RELIEF	5121	4.46	7.96	0.	144.	
BUSINESS INVEN PROP TAX RELIEF	5124	99.68	451.07	0.	99.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area SL-1972-1
UTILITIES	3271	9,486.31	11,103.50	12,500.	9,438.	
TOTAL SERVICES AND SUPPLIES		9,486.31	11,103.50	12,500.	9,438.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	3,963.	0.	
TOTAL OTHER CHARGES		.00	.00	3,963.	0.	
GRAND TOTAL CNTY SERV AREA SL-1972-1 587		9,486.31	11,103.50	16,463.	9,438.	

NOTE: Authorized by Resolution No. 136731.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

HAYWARD AREA REC & PARK 590
NAME OF DISTRICT
RECREATION

RECREATION FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 790,613,085. Unsecured Rolls 101,741,483. Delinquency Allowance: Secured 2.5 %; Unsecured 2.8 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	99,471.48	76,415.47	0.	0.	Hayward Area Recreation and Park District
PROPERTY TAXES PRIOR UNSECURED	1041	9,364.00	6,323.68	0.	0.	
INTEREST ON INVESTMENTS	4021	21,929.93	49,183.45	0.	0.	
OTHER IN LIEU TAXES	5017	11,876.73	.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	581,703.	
HOMEOWNERS' PROP TAX RELIEF	5121	375,717.88	392,612.05	0.	127,824.	
BUSINESS INVEN PROP TAX RELIEF	5124	213,449.17	229,371.45	0.	87,960.	
RECREATION AND PARK FEES	6371	749,199.27	1,100,567.06	855,229.	855,229.	
UNCLAIMED MONEY & CASH OVERAGE	7801	171.95	32.07	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Hayward Area Recreation and Park District
SALARIES AND EMPLOYEE BENEFITS	1000	2,626,826.79	2,899,790.83	1,877,810.	1,877,810.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,626,826.79	2,899,790.83	1,877,810.	1,877,810.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	801,875.54	1,380,602.04	952,980.	952,980.	
TOTAL SERVICES AND SUPPLIES		801,875.54	1,380,602.04	952,980.	952,980.	
FIXED ASSETS						
FIXED ASSETS	5000	1,491,580.53	1,639,825.07	932,858.	932,858.	
TOTAL FIXED ASSETS		1,491,580.53	1,639,825.07	932,858.	932,858.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	307,937.	307,937.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	307,937.	307,937.	
GRAND TOTAL HAYWARD AREA REC & PARK 590		4,920,282.86	5,920,217.94	4,071,585.	4,071,585.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

LIVERMORE AREA REC & PARK 594
NAME OF DISTRICT
RECREATION
GENERAL FUNCTION
RECREATION FACILITIES

DISTRICT BUDGET FORM 253
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 212,497,857. Unsecured Rolls: 12,532,421. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	46,482.10	82,572.75	0.	0.	Livermore Area Recreation and Park District
PROPERTY TAXES PRIOR UNSECURED	1041	1,165.61	1,041.78	0.	0.	
INTEREST ON INVESTMENTS	4021	-6,667.13	-8,011.95	0.	0.	
OTHER IN LIEU TAXES	5017	3.12	.00	0.	0.	
PROPOSITION 13 BLOCK GRANT	5120	.00	.00	0.	191,292.	
HOMEOWNERS' PROP TAX RELIEF	5121	136,789.10	135,026.51	0.	33,197.	
BUSINESS INVEN PROP TAX RELIEF	5124	17,746.70	19,653.33	0.	22,843.	
LOCAL HOUSING AUTHOR IN LIEU	5611	308.50	323.79	0.	0.	
RECREATION AND PARK FEES	6371	362,601.05	424,726.28	437,962.	437,962.	
UNCLAIMED MONEY & CASH OVERAGE	7801	349.92	8.25	0.	0.	
OTHER REVENUE	7951	.00	.00	244,244.	244,244.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Livermore Area Recreation and Park District
SALARIES AND EMPLOYEE BENEFITS	1000	880,582.22	1,087,507.46	589,082.	589,082.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		880,582.22	1,087,507.46	589,082.	589,082.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	489,814.29	592,445.97	343,034.	343,034.	
TOTAL SERVICES AND SUPPLIES		489,814.29	592,445.97	343,034.	343,034.	
OTHER CHARGES						
OTHER CHARGES	4000	.00	.00	38,716.	38,716.	
TOTAL OTHER CHARGES		.00	.00	38,716.	38,716.	
FIXED ASSETS						
FIXED ASSETS	5000	275,419.37	181,559.37	432,713.	432,713.	
TOTAL FIXED ASSETS		275,419.37	181,559.37	432,713.	432,713.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	78,278.	78,278.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	78,278.	78,278.	
GRAND TOTAL LIVERMORE AREA REC & PARK 594		1,645,815.88	1,861,512.80	1,481,823.	1,481,823.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY SERV AREA L-1973-1 605
NAME OF DISTRICT
EDUCATION

LIBRARY DISTRICT SERVICES
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 66,873,161. Unsecured Rolls: 8,080,874. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	215.18	3,597.57	1,500.	1,500.	County Service Area L-1973-1
PROPERTY TAXES PRIOR UNSECURED	1041	171.42	515.35	0.	0.	
INTEREST ON INVESTMENTS	4021	9,126.35	10,863.31	7,000.	7,000.	
HOMEOWNERS' PROP TAX RELIEF	5121	13,694.58	13,601.29	0.	10,438.	
BUSINESS INVEN PROP TAX RELIEF	5124	3,310.55	4,623.12	0.	5,133.	
OTHER REVENUE	7951	.00	1,690.50	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service Area L-1973-1
SPECIAL DEPARTMENTAL EXPENSE	3391	42,266.21	5,111.94	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	1,398.00	39,500.	39,500.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	91,750.	91,750.	
TOTAL SERVICES AND SUPPLIES		42,266.21	6,509.94	131,250.	131,250.	
FIXED ASSETS						
LAND	5011	244,215.00	2,041.40	0.	0.	
STRUCTURES AND IMPROVEMENTS	5111	.00	103,586.30	113,750.	113,750.	
EQUIPMENT	5311	.00	.00	125,000.	125,000.	
TOTAL FIXED ASSETS		244,215.00	105,627.70	238,750.	238,750.	
GRAND TOTAL COUNTY SERV AREA L-1973-1 605		286,481.21	112,137.64	370,000.	370,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET

SUPERINTENDENT OF SCHOOLS 701
NAME OF DISTRICT
EDUCATION
GENERAL FUNCTION

SCHOOL ADMINISTRATION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD

Board of Supervisors ☐
Other ☒

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,706,419,251 Unsecured Rolls 637,905,010, Delinquency Allowance: Secured 2.5 %; Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	31,102.	Superintendent of Schools
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	21,402.	
OTHER CHARGES FOR CURRENT SERV	6381	.00	.00	1,303,472.	1,303,472.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Superintendent of Schools
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,350,740.	1,350,740.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,350,740.	1,350,740.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	443,996.	443,996.	
TOTAL SERVICES AND SUPPLIES		.00	.00	443,996.	443,996.	
GRAND TOTAL SUPERINTENDENT OF SCHOOLS 701		.00	.00	1,794,736.	1,794,736.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30 1979

SPECIAL DISTRICT BUDGET

EDUCATION IN JUVENILE INST 702
NAME OF DISTRICT
EDUCATION
SCHOOL ADMINISTRATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 15A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Roll 4,706,405,000 Unsecured Roll 697,805,000. Delinquency Allowance Secured 2.5 + Unsecured 5.0 =

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ESTIMATED REVENUES 1977-78 ☒ ☐	REVENUE ESTIMATES REQUESTED RECOMMENDED 1978-79 ☐ ☒	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	8181	.00	.00	0.	10,688.	Education in Juvenile Institutions
BUSINESS INVEN PROP TAX RELIEF	8424	.00	.00	0.	7,127.	
STATE OTHER	8687	.00	.00	1,187,392.	1,187,392.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ESTIMATED EXPENDITURES 1977-78 ☒ ☐	EXPENDITURE ESTIMATES REQUEST RECOMMENDED 1978-79 ☐ ☒	APPROVED ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Education in Juvenile Institutions
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	973,573.	973,573.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	973,573.	973,573.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	233,893.	233,893.	
TOTAL SERVICES AND SUPPLIES		.00	.00	233,893.	233,893.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	30,990.	30,990.	
TOTAL FIXED ASSETS		.00	.00	30,990.	30,990.	
GRAND TOTAL EDUCATION IN JUVENILE INST 702		.00	.00	1,238,456.	1,238,456.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

AMADOR VALLEY EL AREA-WIDE 760
NAME OF DISTRICT

EDUCATION

OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD

Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 262,752,408. Unsecured Rolls 25,038,612. Delinquency Allowance: Secured 2.64 %; Unsecured 2.64 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	65,696.	Amador Valley Elementary Area-Wide Tax
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	45,207.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Amador Valley Elementary Area-Wide Tax
SERVICES AND SUPPLIES	3000	.00	.00	939,863.	939,863.	
TOTAL SERVICES AND SUPPLIES		.00	.00	939,863.	939,863.	
GRAND TOTAL AMADOR VALLEY EL AREA-WIDE 760		.00	.00	939,863.	939,863.	

NOTE: Education Code Section 20911.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

MT. HOUSE EL AREA-WIDE TAX Tbl
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SUBMITTED BY GOVERNING BOARD

Board Submitted [ ]
Other [X]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 7,[illegible],[illegible] Unsecured Rolls [illegible] Delinquency Allowance Secured [illegible] % Unsecured [illegible] %

ANALYSIS OF REVENUES BY SOURCE
(Use Tenth Digit Budget Sub-Object Numbers)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES LAST YEAR	ACTUAL REVENUES THIS YEAR [ ]	ESTIMATED REVENUES REQUEST FOR NEXT YEAR [X]	APPROVED AMOUNTS BY THE GOVERNING BOARD NEXT YEAR	FUND (GENERAL, REDEVELOPMENT, SPECIAL PURPOSE, ENTERPRISE, INDUSTRIAL)
HOMEOWNERS' PROP TAX RELIEF	8101	.00	.00	0.	1,000.	[illegible]
BUSINESS OWNER PROP TAX RELIEF	8104	.00	.00	0.	1,000.	[illegible]

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES LAST YEAR	ACTUAL EXPENDITURES THIS YEAR [ ]	ESTIMATED EXPENDITURES REQUEST FOR NEXT YEAR [X]	APPROVED AMOUNTS BY THE GOVERNING BOARD NEXT YEAR	FUND (GENERAL, REDEVELOPMENT, SPECIAL PURPOSE, ENTERPRISE, INDUSTRIAL)
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	24,278.	24,278.	[illegible]
TOTAL SERVICES AND SUPPLIES		.00	.00	24,278.	24,278.	
GRAND TOTAL MT. HOUSE EL AREA-WIDE Tax Tbl		.00	.00	24,278.	24,278.	

[illegible]

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

ED OF MENT RETARDED MINORS 762
NAME OF DISTRICT
EDUCATION
GENERAL FUNCTION
OTHER EDUCATION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 962,171,194 Unsecured Rolls: 115,542,449. Delinquency Allowance Secured 2.5 Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	6,319.	Education of Mentally Retarded Minors
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	4,348.	
STATE OTHER	5167	.00	.00	191,935.	191,935.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Education of Mentally Retarded Minors
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	261,591.	261,591.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	261,591.	261,591.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	98,840.	98,840.	
TOTAL SERVICES AND SUPPLIES		.00	.00	98,840.	98,840.	
GRAND TOTAL ED OF MENT RETARDED MINORS 762		.00	.00	360,431.	360,431.	

NOTE: Received in Education Code Section 895.6.
Applies to Emery Unified and Mountain House and Sunol Glen School Districts.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

ED OF PHYS HANDICP MINORS 764
NAME OF DISTRICT
EDUCATION
GENERAL FUNCTION
OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 962,171,194. Unsecured Rolls: 115,542,449. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	23,529.	Education of Physically Handicapped Minors
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	16,191.	
STATE OTHER	5167	.00	.00	1,787,114.	1,787,114.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Education of Physically Handicapped Minors
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,398,737.	1,398,737.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,398,737.	1,398,737.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	794,534.	794,534.	
TOTAL SERVICES AND SUPPLIES		.00	.00	794,534.	794,534.	
GRAND TOTAL ED OF PHYS HANDICP MINORS 764		.00	.00	2,193,271.	2,193,271.	

NOTE: Required by Education Code Section 895.8. Applies to Amador Valley High School District; Murray, Pleasanton, Sunol Glen and Mountain House School Districts; and Newark, New Haven, Emery, Piedmont and Livermore Valley Unified School Districts.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

ED OF INSTIT PUPILS 765
NAME OF DISTRICT
EDUCATION

OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD

Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,706,419,251 Unsecured Rolls. 637,905,010. Delinquency Allowance Secured 2.5 %. Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	50,033.	Education of Institutionalized Pupils
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	34,429.	
STATE OTHER	5167	.00	.00	706,143.	706,143.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Education of Institutionalized Pupils
SERVICES AND SUPPLIES	3000	.00	.00	1,564,362.	1,564,362.	
TOTAL SERVICES AND SUPPLIES		.00	.00	1,564,362.	1,564,362.	
GRAND TOTAL ED OF INSTIT PUPILS 765		.00	.00	1,564,362.	1,564,362.	

NOTE: Required by Education Code Section 6955.
County-wide application.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

DEV CTR FOR HANDICP PUPILS 766
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 3,424,540,423 Unsecured Rolls 430,860,906, Delinquency Allowance Secured 2.5 % Unsecured 3.0 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	20,935.	Development Center For Handicapped Pupils
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	14,406.	
STATE OTHER	5167	.00	.00	1,572,488.	1,572,488.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Development Center For Handicapped Pupils
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,002,834.	1,002,834.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,002,834.	1,002,834.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	.00	.00	265,150.	265,150.	
TOTAL SERVICES AND SUPPLIES		.00	.00	265,150.	265,150.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	1,934,810.	1,934,810.	
TOTAL FIXED ASSETS		.00	.00	1,934,810.	1,934,810.	
GRAND TOTAL DEV CTR FOR HANDICP PUPILS 766		.00	.00	3,202,794.	3,202,794.	

NOTE: Required by Education Code Section 5880.16. County-wide, except Oakland Unified School District.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

COMMUNITY COLLEGE TUITION 767
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 200,868,636. Unsecured Rolls: 38,337,804. Delinquency Allowance. Secured 2.5 %: Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977 78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978 79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	2,617.	Community College Tuition
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	1,800.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)

NOTE: Required by Education Code Section 20202. Applies to New Haven Unified School District only.

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

AUDIO-VISUAL CAPITAL OUTLY 768
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 3,024,484,516 Unsecured Rolls: 391,650,226. Delinquency Allowance: Secured 2.5 %; Unsecured 3.1 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978 79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	3,987.	Audio-Visual Capital Outlay
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	2,743.	
STATE OTHER	5167	.00	.00	81,091.	81,091.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977 78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Audio-Visual Capital Outlay
FIXED ASSETS	5000	.00	.00	138,124.	138,124.	
TOTAL FIXED ASSETS		.00	.00	138,124.	138,124.	
GRAND TOTAL AUDIO-VISUAL CAPITAL OUTLY 768		.00	.00	138,124.	138,124.	

NOTE: Required by Education Code Section 20454. Applies County-wide, exception Berkeley, Oakland and San Leandro Unified School Districts.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

MENT & PHYS HANDIC TUITION 770
NAME OF DISTRICT
EDUCATION

OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 962,171,194. Unsecured Rolls: 115,542,449. Delinquency Allowance: Secured 2.5 %; Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	3,181.	Mentally and Physically Handicapped Tuition
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	2,189.	
STATE OTHER	5167	.00	.00	194,057.	194,057.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Mentally and Physically Handicapped Tuition
SERVICES AND SUPPLIES	3000	.00	.00	230,000.	230,000.	
TOTAL SERVICES AND SUPPLIES		.00	.00	230,000.	230,000.	
GRAND TOTAL MENT & PHYS HANDIC TUITION 770		.00	.00	230,000.	230,000.	

NOTE: Required by Education Code Section 20455. Applies to Amador Valley High School District; Emery, Livermore Valley, New Haven, Newark and Piedmont Unified School Districts; and Mountain House, Murray, Pleasanton and Sunol Glen School Districts.

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

SUPER OF SCHOOLS CAP OUTLY 771
NAME OF DISTRICT
EDUCATION

OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD.
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,706,419,251 Unsecured Rolls: 637,905,010. Delinquency Allowance: Secured 2.5 %; Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	23,964.	Superintendent of Schools Capital Outlay
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	16,491.	
STATE OTHER	5167	.00	.00	626,918.	626,918.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUEST ☐ RECOMMENDED ☒ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Superintendent of Schools Capital Outlay
FIXED ASSETS	5000	.00	.00	1,001,749.	1,001,749.	
TOTAL FIXED ASSETS		.00	.00	1,001,749.	1,001,749.	
GRAND TOTAL SUPER OF SCHOOLS CAP OUTLY 771		.00	.00	1,001,749.	1,001,749.	

NOTE: Required by Education Code 20454.
Applies County-wide.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

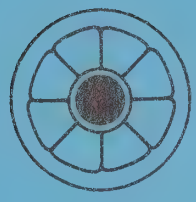
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(with supplemental data affecting reserve totals)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors [X]
Other

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF- JUNE 30, 1978	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED [ ] RECOMMENDED [X]	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED [ ] RECOMMENDED [X]	APPROVED/ADOPTED BY THE BOARD GOVERNING BOARD		
	1978	1978-79	1978-79	1978-79	1978-79	1978-79	
Flood Control Accumulative Capital Outlay Fund	218,877.					218,877.	Flood Control Accumulative Capital Outlay Fund
Alameda County Flood Control and Water Conservation District - Zone 2	113,776.	113,776.	113,776.	109,448.	109,448.	109,448.	Debt Service
- Zone 3-A	51,975.	51,975.	51,975.	49,686.	49,686.	49,686.	
- Zone 4	113,068.	113,068.	113,068.	110,189.	110,189.	110,189.	
- Zone 5	196,476.	196,476.	196,476.	189,295.	189,295.	189,295.	
- Zone 6	128,338.	128,338.	128,338.	123,683.	123,683.	123,683.	
- Zone 7	470,957.	470,957.	470,957.	481,882.	481,882.	481,882.	
- Zone 9	64,534.	64,534.	64,534.	63,112.	63,112.	63,112.	

DEBT SERVICE REQUIREMENT



COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
ELEMENTARY SCHOOL DISTRICT BONDS									
Castro Valley School	6-A	390.00	6,000.00	195.00	6,000.00				
	6-B	490.00	8,000.00	245.00	2,000.00	140.00	4,000.00		
	6-C	210.00	2,000.00	150.00	2,000.00	90.00	2,000.00	15.00	
	6-E	568.75	3,000.00	520.00	4,000.00	390.00	4,000.00	130.00	
	7-A	1,251.25	8,000.00	1,040.00	8,000.00	780.00	8,000.00	260.00	19,805.00
	7-B	1,501.00	7,000.00	1,185.00	6,000.00	948.00	6,000.00	355.50	
	7-C	800.00	2,000.00	760.00	4,000.00	600.00	3,000.00	240.00	
	7-D	680.00	2,000.00	616.25	2,000.00	510.00	2,000.00	212.50	13,866.00
	8-A	807.50	3,000.00	637.50	3,000.00	552.50	3,000.00	212.50	
	8-B	2,600.00	10,000.00	3,000.00	10,000.00	2,600.00	10,000.00	11,200.00	
	9-A	2,922.50	15,000.00	2,360.00	15,000.00	1,800.00	15,000.00	600.00	
	9-B	12,687.50	30,000.00	11,656.25	45,000.00	10,181.25	45,000.00	49,725.00	
	9-C	3,675.00	10,000.00	3,062.50	10,000.00	2,975.00	10,000.00	1,312.50	
	9-D	2,775.00	5,000.00	2,025.00	5,000.00	1,900.00	10,000.00	10,825.00	
	9-E	6,996.25	10,000.00	6,783.75	10,000.00	6,252.50	10,000.00	13,020.00	
	9-F	10,975.00	5,000.00	10,843.75	5,000.00	9,993.75	5,000.00	9,937.50	
	9-G	5,750.00	5,000.00	5,500.00	5,000.00	5,250.00	5,000.00	2,500.00	253,837.50
Independent School	3-A	1,440.00	3,000.00	1,140.00	3,000.00	1,260.00	3,000.00	3,600.00	
	3-B	488.50	1,000.00	451.00	1,000.00	413.50	1,000.00	188.00	
	3-C	425.00	3,000.00	475.00	1,000.00	375.00	1,000.00	1,175.00	12,011.50
Mountain House School	1	13,920.00	10,000.00	9,905.00	10,000.00	11,120.00	10,000.00	5,210.00	26,330.00
Murray School	3-A	1,041.25	3,000.00	977.50	3,000.00	956.25	3,000.00	3,446.25	
	3-B	920.00	7,000.00	640.00	8,000.00	320.00	8,000.00		
	3-C	1,785.00	6,000.00	1,417.50	6,000.00	1,330.00	6,000.00	8,612.50	
	3-D	1,120.00	4,000.00	980.00	4,000.00	840.00	8,000.00	280.00	
	3-E	2,735.00	5,000.00	2,489.00	5,000.00	2,277.50	5,000.00	6,095.00	
	3-F	5,198.75	5,000.00	5,086.00	5,000.00	4,823.75	5,000.00	12,365.00	
	4-A	5,800.00	5,000.00	5,575.00	5,000.00	5,425.00	5,000.00	12,650.00	
	4-B	15,000.00	20,000.00	14,000.00	20,000.00	13,000.00	20,000.00	26,250.00	158,671.25
	3-C	2,500.00	5,000.00	2,250.00	5,000.00	2,000.00	5,000.00	875.00	
	4-C	3,500.00	5,000.00	3,250.00	5,000.00	3,000.00	5,000.00	1,375.00	17,250.00
	6-A	18,347.50	20,000.00	14,870.00	20,000.00	15,510.00	20,000.00	7,105.00	
	6-B	31,525.00	20,000.00	28,407.50	20,000.00	28,300.00	25,000.00	38,806.25	
	6-C	14,828.75	15,000.00	13,998.75	15,000.00	12,975.64	15,000.00	21,286.25	
	6-D	8,610.00	10,000.00	7,370.00	10,000.00	7,072.50	10,000.00	13,361.25	
	7-A	35,830.00	30,000.00	34,052.50	30,000.00	31,305.00	30,000.00	45,127.50	
	7-B	35,960.00	25,000.00	34,093.75	25,000.00	32,741.25	25,000.00	40,948.75	
	7-C					58,302.50	35,000.00	53,617.50	566,459.39

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING								
		LESS: RESERVED AMOUNTS				AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1978	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2										
3		2,035.00								
4										
5		48.75								
6	2,998.03	130.00		784.28	2,132.00	2,916.28	16,888.72			
7										
8										
9	1,214.13	61.25		1,152.88	1,474.00	2,626.88	11,239.12			
10		102.50								
11		1,300.00								
12		300.00								
13		162.50								
14		875.00								
15		250.00								
16										
17		500.00								
18	117,219.73			113,729.73	15,468.00	129,197.73	124,639.77			
19										
20		320.00								
21										
22	5,869.52			5,549.52	595.00	6,144.52	5,866.98			
23										
24	8,454.17	1,915.00		6,539.17	223.00	6,762.17	19,567.83			
25										
26		382.50								
27										
28		245.00								
29										
30		126.00								
31		19.00								
32		1,962.50								
33	74,396.33			71,661.33	8,388.00	80,049.33	78,621.92			
34										
35	3,037.85			3,037.85	1,464.00	4,501.85	12,748.15			
36		1,890.00								
37		1,590.00								
38		1,437.50								
39		515.00								
40		377.50								
41		1,116.25								
42	305,035.03			298,108.78	26,905.00	325,013.78	241,445.61			
43										
44										
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1954

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
ELEMENTARY SCHOOL DISTRICT BONDS (Continued)									
Palomares School	2	550.00	1,000.00	350.00	5,000.00	150.00	3,000.00		3,150.00
Pleasanton School	3	500.00	5,000.00	500.00	5,000.00	200.00	5,000.00		5,200.00
	4-A	4,356.25	15,000.00	3,718.75	15,000.00	2,975.00	20,000.00	22,275.00	
	4-C	700.00	5,000.00	525.00	5,000.00	350.00	5,000.00	87.50	
	5-A	3,028.00	5,000.00	2,858.00	5,000.00	2,678.00	5,000.00	1,251.50	
	5-B	260.00	8,000.00						
	5-C	5,495.00	5,000.00	5,315.00	10,000.00	4,945.00	10,000.00	2,287.50	
	5-D	7,118.75	5,000.00	6,056.25	5,000.00	6,693.75	5,000.00	13,293.75	
	5-E	9,750.00	10,000.00	9,250.00	10,000.00	8,750.00	10,000.00	14,250.00	
	6-A	8,750.00	10,000.00	8,250.00	10,000.00	7,750.00	10,000.00	13,750.00	166,337.50
	6-B	16,456.25	60,000.00	14,137.50	60,000.00	11,412.50	55,000.00	60,887.50	126,500.00
	7-A	29,895.00	25,000.00	26,645.00	25,000.00	26,270.00	30,000.00	18,985.00	
	7-C	15,600.00		12,357.50	10,000.00	12,232.50	10,000.00	18,972.50	
	7-D	36,073.75	45,000.00	33,350.00	45,000.00	31,927.50	45,000.00	18,007.50	
	7-E	12,600.00	10,000.00	11,422.50	10,000.00	10,845.00	10,000.00	20,272.50	239,962.50
Russell School	4-A	212.50	2,000.00	127.50	2,000.00	42.50	2,000.00		
	4-B	240.00	2,000.00	180.00	2,000.00	120.00	2,000.00	30.00	4,192.50
San Leandro School	6-E								
TOTAL ELEMENTARY SCHOOL DISTRICT BONDS		407,640.00	546,000.00	367,046.50	567,000.00	405,702.64	614,000.00	592,570.00	1,612,272.64

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
424.57			424.57	130.00	554.57	2,595.43			
109.88			109.88	468.00	577.88	4,622.12			
	212.50								
	850.00								
69,829.69			68,767.19	8,214.00	76,981.19	88,355.81			
67,718.61	337.50		67,381.11	5,101.00	72,482.11	54,017.89			
	1,375.00								
	16,775.00								
	2,075.00								
81,560.81	332.50		67,003.41	14,730.00	81,733.41	157,929.09			
2,655.39			2,655.39	461.00	3,116.39	1,076.11			
13.75	13.75								
746,537.59	39,632.50		706,905.09	85,753.00	792,658.09	819,614.55			

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1974

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 15
Sheet 1 of 2 Page Sheets

DESCRIPTION DISTRICT FUND ISSUE ETC		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURE 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HIGH SCHOOL DISTRICT BONDS									
Amador Valley Joint Union High	5-	780.00	4,000.00	220.00	4,000.00	140.00	4,000.00		
	6-	1,087.50	14,000.00	1,905.00	14,000.00	1,011.00	14,000.00	845.00	
	7-A	1,400.00	5,000.00	1,400.00	5,000.00	1,260.00	5,000.00	1,260.00	
	7-B	4,200.00	10,000.00	3,920.00	10,000.00	3,640.00	10,000.00	1,540.00	
	8-A	1,581.25	5,000.00	1,503.75	5,000.00	1,424.00	5,000.00	448.75	
	8-1	9,240.00	20,000.00	8,960.00	20,000.00	8,680.00	20,000.00	2,380.00	
	8-2	4,462.50	10,000.00	4,250.00	10,000.00	4,555.00	10,000.00	1,190.00	
	8-3	4,462.50	10,000.00	4,250.00	10,000.00	3,735.75	5,000.00	1,811.25	
	9-A	17,108.75	30,000.00	16,484.25	30,000.00	15,860.00	30,000.00	47,481.25	
	9-B	17,500.00	30,000.00	16,240.00	30,000.00	15,960.00	30,000.00	11,760.00	
	10-A	17,021.00	30,000.00	15,873.00	30,000.00	14,721.00	30,000.00	22,771.00	146,302.00
	10-B	45,150.00	40,000.00	43,600.00	40,000.00	42,780.00	50,000.00	19,540.00	
	10-C	15,187.50	30,000.00	14,725.00	30,000.00	14,200.00	30,000.00	9,675.00	
	10-D	24,562.50	35,000.00	23,962.50	35,000.00	23,062.50	35,000.00	24,675.00	
	10-E	51,425.00	45,000.00	49,262.50	45,000.00	48,200.00	40,000.00	22,775.00	
	10-F	21,660.00	20,000.00	20,460.00	20,000.00	19,260.00	20,000.00	8,020.00	
	10-G	29,191.25	30,000.00	28,091.25	30,000.00	27,000.00	30,000.00	1,710.00	
	11	494,800.00	70,000.00	491,884.25	70,000.00	488,820.00	200,000.00	98,840.00	785,660.00
Hayward Union High	5-A	21,465.00	45,000.00	1,278.75	45,000.00				
	5-B	1,050.00	20,000.00	1,470.00	20,000.00	490.00	20,000.00	19,510.00	48,000.00
	6-A	840.00	1,000.00	742.50	1,000.00	485.00	10,000.00	100.75	
	6-1	1,260.00	5,000.00	882.00	5,000.00	630.00	5,000.00	5,040.00	
	6-2	11,200.00	10,000.00	4,200.00	10,000.00	3,850.00	10,000.00	10,395.00	
	7-A	1,050.00	10,000.00	1,470.00	10,000.00	2,940.00	10,000.00	13,440.00	163,998.75
	7-B	1,870.25	15,000.00	4,970.25	14,000.00	1,890.00	14,000.00	8,890.00	
	7-1	11,475.00	90,000.00	10,125.00	90,000.00	8,800.00	80,000.00	42,400.00	140,490.00
	7-2	1,101.50	10,000.00	827.50	10,000.00	540.00	10,000.00	910.75	
	8-A	1,148.75	45,000.00	9,891.25	47,000.00	8,687.50	40,000.00	1,200.00	98,943.75
	8-B	24,187.50	70,000.00	23,431.25	80,000.00	22,017.50	71,000.00	8,102.50	104,240.00
	8-1	20,242.50	90,000.00	17,955.00	90,000.00	15,127.50	80,000.00	11,497.50	106,300.00
TOTAL HIGH SCHOOL DISTRICT BONDS		550,353.75	830,000.00	506,751.25	854,000.00	453,951.75	801,000.00	178,799.75	1,780,751.50

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	13.75								
	31.25								
	212.50								
	762.50								
118,991.59			117,921.59	20,000.00	137,921.59	208,430.41			
	1,125.00								
	472.50								
	122.50								
	175.00								
220,146.29	1,873.75		216,377.54	50,582.00	266,959.54	526,175.46			
29,046.23	27.50		29,018.73	2,559.00	31,577.73	16,634.77			
	193.75								
97,495.95	450.00		96,852.20	9,525.00	106,377.20	57,531.55			
	262.50								
74,292.51	1,700.00		72,330.01	9,354.00	81,684.01	58,765.99			
6,681.44	1,125.00		5,556.44	8,417.00	13,973.44	52,970.31			
15,592.17	1,950.00		13,642.17	11,971.00	25,613.17	79,836.83			
16,866.78	721.00		16,145.78	13,168.00	29,313.78	86,988.72			
819,112.96	11,268.50		567,844.46	123,576.00	691,420.46	1,087,334.74			

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS									
Alameda Unified	4-A	1,625.00	71,000.00						
	4-C	11,715.00	59,000.00	10,365.00	71,000.00	7,800.00	65,000.00	2,925.00	
	5-A	62,204.75	125,000.00	57,790.00	125,000.00	52,900.00	125,000.00	175,512.50	
	5-B	24,342.50	50,000.00	22,882.50	75,000.00	20,325.00	75,000.00	8,925.00	533,387.50
Albany Unified	3	17,801.50	40,000.00	17,438.50	40,000.00	15,820.00	40,000.00	7,310.00	
	4	96,805.00	50,000.00	97,706.25	50,000.00	93,050.00	50,000.00	44,775.00	250,955.00
Berkeley Unified	2-A	46,722.50	160,000.00	44,242.50	160,000.00	39,640.00	160,000.00	178,720.00	
	2-B	81,755.00	220,000.00	75,483.75	220,000.00	68,750.00	220,000.00	31,075.00	698,185.00
Emery Unified	1	9,200.00	100,000.00	6,200.00	100,000.00	3,100.00	100,000.00		
	2					14,865.00	30,000.00	6,532.50	154,497.50
Fremont Unified:									
Washington High	2	2,518.18	41,442.78	1,274.89	42,847.62				
	3-A	15,669.76	63,920.22	12,607.56	61,812.96	10,260.95	61,812.96	3,847.86	
	3-B	1,475.08	5,619.36	1,198.50	5,619.36	1,053.63	5,619.36	421.45	
	3-C	2,205.60	7,726.62	1,727.96	7,726.62	1,559.37	7,726.62	625.15	
	3-D	9,812.81	28,096.80	8,615.18	28,096.80	7,424.58	28,096.80	3,115.23	
	3-E	2,261.79	7,024.20	1,826.29	7,024.20	1,671.76	7,024.20	7,789.84	
	4-A	4,193.45	14,048.40	3,596.39	14,048.40	3,069.58	14,048.40	1,271.38	
	4-B	9,048.05	24,584.70	8,921.61	24,584.70	7,691.50	24,584.70	28,215.33	
	4-C	9,426.48	28,096.80	8,246.41	28,096.80	7,614.23	28,096.80	31,693.19	
	4-D	18,182.84	42,145.20	13,669.44	42,145.20	14,305.49	42,145.20	48,955.51	399,741.07
Alviso	4	1,590.00	4,000.00	1,321.85	6,000.00	1,050.00	6,000.00	393.66	
	5-A	542.50	2,000.00	393.13	1,000.00	306.25	1,000.00	131.22	
Centerville	7	2,310.00	11,000.00	1,870.00	11,000.00	1,402.50	11,000.00	467.50	
	8-A	2,542.50	9,000.00	2,050.00	9,000.00	1,890.00	9,000.00	765.00	
	8-B	1,531.00	4,000.00	1,271.00	4,000.00	1,141.00	4,000.00	4,527.00	
	8-C	671.00	2,000.00	610.00	2,000.00	612.00	2,000.00	2,286.00	
	9-A	1,500.00	3,000.00	1,220.00	3,000.00	1,180.00	3,000.00	4,560.00	
	9-B	1,462.50	5,000.00	1,606.25	5,000.00	1,487.50	5,000.00	656.25	
	9-C	3,880.00	10,000.00	3,555.00	10,000.00	3,230.00	10,000.00	1,452.50	
	10-A	5,250.50	10,000.00	4,813.00	10,000.00	4,325.50	10,000.00	12,081.50	
Irvington	4	600.00	10,000.00	300.00	10,000.00				
	5	857.50	7,000.00	630.00	7,000.00	420.00	7,000.00	105.00	
	6	3,017.00	14,000.00	2,422.00	14,000.00	1,827.00	14,000.00	616.00	
	7-A	1,200.00	5,000.00	1,200.00	5,000.00	900.00	5,000.00	5,400.00	
	7-B	2,853.75	8,000.00	2,075.00	8,000.00	1,770.00	8,000.00	8,800.00	
	7-C	1,831.25	5,000.00	1,600.00	5,000.00	1,500.00	5,000.00	5,700.00	
	8-A	3,168.75	5,000.00	3,400.00	5,000.00	3,000.00	10,000.00	11,400.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

				MEANS OF FINANCING					
	LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
FUND BALANCE AS OF JUNE 30, 1978	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
	5,630.00								
	115.50								
184,874.78	165.00		178,964.28	33,361.00	212,325.28	321,062.22			
67,271.74	5,593.75		61,677.99	20,558.00	82,235.99	168,719.01			
	2,543.75								
240,115.20	1,409.25		236,162.20	44,018.00	280,180.20	418,004.80			
3,019.06			3,019.06	22,109.00	25,128.06	129,369.44			
	8,506.66								
	210.73								
	3,680.68								
	3.52								
	238.82								
	14.05								
	971.10								
	210.73								
166,457.66	3,789.02		148,832.35	29,916.00	178,748.35	220,992.72			
	5,327.57								
	153.16								
	11,200.00								
	245.00								
	154.00								
	448.00								
	300.00								
	562.50								
	175.00								
	20.00								
	200.00								
	35.00								
	600.00								
	1,000.00								

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Fremont Unified: (Continued)									
Irvington (Continued)	8-B	1,126.50	3,000.00	1,249.50	3,000.00	1,012.50	3,000.00	3,477.00	
	9-A	1,400.00	3,000.00	1,400.00	3,000.00	1,420.00	3,000.00	3,680.00	
	10-A	4,696.25	15,000.00	3,905.25	5,000.00	3,975.00	15,000.00	1,725.00	
	10-B	5,057.50	15,000.00	4,570.00	15,000.00	4,045.00	15,000.00	1,760.00	
	10-C	8,565.00	20,000.00	8,870.00	20,000.00	8,220.00	20,000.00	23,947.50	
Mission San Jose	2-A	200.00	2,000.00	120.00	2,000.00	40.00	2,000.00		
	2-B	446.25	2,000.00	382.50	2,000.00	297.50	2,000.00	2,127.50	
Niles	5-A	2,372.50	10,000.00	2,372.50	10,000.00	1,772.50	10,000.00	10,786.25	
	5-B	880.00	2,000.00	780.00	2,000.00	720.00	2,000.00	320.00	
	5-C	287.00	1,000.00	252.00	1,000.00	216.00	1,000.00	90.00	
Warm Springs	2	1,400.00	6,000.00	920.00	6,000.00	720.00	6,000.00	240.00	
	3-C	918.00	3,000.00	813.00	3,000.00	708.00	2,000.00	319.00	
	4-A	6,285.00	15,000.00	4,417.50	15,000.00	5,553.75	15,000.00	17,655.00	
Fremont Unified	1-A	55,055.00	125,000.00	50,976.25	125,000.00	46,937.50	125,000.00	21,437.50	579,585.88
	1-B	52,327.50	85,000.00	50,367.50	85,000.00	46,250.00	85,000.00	21,425.00	
	1-C	50,122.50	20,000.00	41,102.50	70,000.00	39,155.00	70,000.00	88,860.00	350,690.00
	2-A	88,385.00	115,000.00	83,150.00	115,000.00	78,205.00	115,000.00	36,630.00	
	2-B	54,551.25	65,000.00	51,608.75	65,000.00	48,961.25	65,000.00	88,708.75	
	2-C	6,000.00	100,000.00	2,000.00	100,000.00				
	2-D	99,915.00	165,000.00	91,665.00	165,000.00	83,415.00	165,000.00	37,582.50	718,502.50
Hayward Unified:									
Hayward Elementary	9-A	780.00	13,000.00	390.00	13,000.00				
	9-B	525.00	6,000.00	315.00	6,000.00	105.00	6,000.00		
	9-C	756.25	7,000.00	495.00	7,000.00	288.75	7,000.00	7,096.25	
	9-D	1,335.00	10,000.00	877.50	12,000.00	742.50	11,000.00	247.50	
	10-A	1,432.50	13,000.00	1,533.75	3,000.00	877.50	13,000.00	292.50	
	10-B	3,458.75	19,000.00	2,655.00	19,000.00	1,995.00	19,000.00	19,855.00	
	10-C	1,126.25	4,000.00	1,275.00	4,000.00	892.50	4,000.00	4,403.75	
	11-A	1,981.25	10,000.00	1,003.75	10,000.00	910.00	10,000.00	267.50	
	11-B	560.00	6,000.00	350.00		455.00	3,000.00	175.00	
	11-C	3,093.75	22,000.00	2,681.25	11,000.00	2,268.75	11,000.00	12,031.25	
	11-E	4,968.75	15,000.00	4,793.75	15,000.00	4,087.50	15,000.00	16,893.75	
	11-F	2,300.00	5,000.00	2,040.00	5,000.00	1,920.00	5,000.00	860.00	
	11-G	2,065.00	10,000.00	1,490.00	10,000.00	1,315.00	10,000.00	470.00	
	11-H	2,818.75	10,000.00	2,356.25	10,000.00	2,100.00	10,000.00	862.50	
	11-I	1,165.00	10,000.00	982.50	10,000.00	552.50	10,000.00	10,195.00	
La Vista	2	536.25	6,000.00	390.00	6,000.00	97.50	6,000.00		
	3	3,355.00	14,000.00	2,680.00	14,000.00	2,075.00	14,000.00	14,892.50	
	4-A	933.75	3,000.00	809.25	3,000.00	684.75	3,000.00	3,311.25	
	4-B	2,832.50	7,000.00	1,692.50	7,000.00	1,706.25	7,000.00	7,778.75	
	4-C	962.50	3,000.00	842.50	3,000.00	722.50	3,000.00	297.50	
	5-A	420.00	1,000.00	380.00	1,000.00	340.00	1,000.00	148.75	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	1,220.00								
	10,886.00								
	955.00								
	21.25								
	20.00								
	80.00								
	2,217.50								
234,538.59	41.25		198,677.36	44,534.00	243,211.36	336,374.52			
	717.50								
203,499.90	56,252.50		146,529.90	22,729.00	169,258.90	181,431.10			
	2,168.75								
223,168.31			220,999.56	54,600.00	275,599.56	442,902.94			
	96.25								
	600.00								
	10,030.00								
	2,352.50								
	340.00								
	281.25								
	3,682.50								
	212.50								
	980.00								
	200.00								
	187.50								
	32.50								
	566.25								
	1.25								

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-1978		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Hayward Unified: (Continued)									
La Vista (Continued)	5-B	2,025.00	5,000.00	1,837.50	5,000.00	1,650.00	5,000.00	731.25	
	5-C	2,221.25	5,000.00	1,802.50	5,000.00	1,750.00	5,000.00	787.50	
Mt. Eden	4-A	195.00	3,000.00	97.50	3,000.00				
	4-B	288.75	3,000.00	206.25	3,000.00	123.75	3,000.00	3,041.25	
	5-A	120.00	1,000.00	90.00		60.00	1,000.00	15.00	
	5-B	675.00	5,000.00	450.00	5,000.00	375.00	5,000.00	5,150.00	
	5-C	1,600.00	7,000.00	1,340.00	7,000.00	1,120.00	8,000.00	8,480.00	
	5-D	360.00	2,000.00	270.00	2,000.00	202.50	1,000.00	1,090.00	
	6-A	675.00	3,000.00	517.50	3,000.00	405.00	2,000.00	2,108.00	
	6-B	1,700.00	8,000.00	2,020.00	8,000.00	1,360.00	8,000.00	8,600.00	
	6-C	2,857.50	10,000.00	2,653.75	10,000.00	2,102.50	10,000.00	10,945.00	
	6-D	2,915.00	10,000.00	2,540.00	10,000.00	2,140.00	10,000.00	870.00	
	7-A								
	7-B	2,450.00	15,000.00	2,100.00	10,000.00	1,725.00	10,000.00	675.00	
	7-C	756.25	5,000.00	512.50	5,000.00	431.25	5,000.00	5,175.00	
Hayward Unified	1-A	47,205.00	150,000.00	48,335.00	200,000.00	41,930.00	200,000.00	219,340.00	
	1-B	19,467.50	30,000.00	17,880.00	30,000.00	16,967.50	30,000.00	7,733.75	
	1-C	18,270.00	25,000.00	16,800.00	25,000.00	15,750.00	25,000.00	7,350.00	
	1-D	30,600.00	45,000.00	28,800.00	45,000.00	27,000.00	45,000.00	58,050.00	
	1-E	72,600.00	100,000.00	67,600.00	100,000.00	62,600.00	100,000.00	130,050.00	
	1-F	67,412.50	150,000.00	61,412.50	150,000.00	55,412.50	155,000.00	24,606.25	1,648,117.75
Livermore Valley Joint Unified:									
Green	2	285.00	2,000.00	190.00	2,000.00	95.00	2,000.00		
	3-A	1,665.00	4,000.00	1,423.00	4,000.00	1,304.00	4,000.00	572.00	
	3-B	1,435.00	2,000.00	1,762.50	2,000.00	1,285.00	2,000.00	2,620.00	
Inman	1	937.50	2,000.00	825.00	2,000.00	787.50	2,000.00	2,375.00	
Livermore Elementary	4	315.00	4,000.00	245.00	4,000.00	70.00	4,000.00		
	6								
	7-A	1,500.00	6,000.00	2,062.50	5,000.00	1,200.00	8,000.00	450.00	
	7-B	1,200.00	5,000.00	1,037.50	5,000.00	875.00	5,000.00	350.00	
	7-C	2,360.00	10,000.00	2,920.00	10,000.00	2,560.00	10,000.00	11,180.00	
	7-D	3,868.75	10,000.00	3,275.00	10,000.00	3,000.00	10,000.00	1,312.50	
	7-E	1,315.00	5,000.00	1,750.00	5,000.00	1,152.50	5,000.00	495.00	
	8-A	544.00	10,000.00	144.00	9,000.00				
	8-B	1,850.00	5,000.00	1,700.00	5,000.00	1,550.00	5,000.00	700.00	
	8-C	2,550.00	10,000.00	2,225.00	10,000.00	1,900.00	5,000.00	868.75	
	8-D	6,550.00	15,000.00	6,062.50	15,000.00	5,575.00	15,000.00	2,543.75	
	8-E	7,961.25	15,000.00	7,240.00	15,000.00	6,982.50	15,000.00	18,360.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	157.50								
	1,000.00								
	75.00								
	420.00								
	22.50								
	45.00								
	140.00								
	393.75								
	20.00								
	6.25								
	168.75								
	6,988.75								
	2,000.00								
751,101.95			720,101.95	119,911.00	840,012.95	808,104.80			
	41.00								
	20.00								
	37.50								
	80.00								
	1,000.00								
	6,300.00								
	1,060.00								
	200.00								
	52.50								
	85.00								
	715.00								

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Livermore Valley Joint Unified: (Continued)									
Livermore High	5-A	4,582.50	26,000.00	3,883.75	26,000.00	2,957.50	26,000.00	27,267.50	
	5-B	1,255.00	5,000.00	1,080.00	5,000.00	900.00	5,000.00	360.00	
	6-A	1,725.00	6,000.00	1,256.25	6,000.00	1,275.00	6,000.00	525.00	
	6-B	1,418.50	4,000.00	1,376.00	4,000.00	1,121.00	4,000.00	4,518.00	
	6-C	3,387.50	15,000.00	4,212.50	15,000.00	2,806.25	15,000.00	16,262.50	
	6-D	555.00	2,000.00	560.00		600.00	2,000.00	260.00	
	6-E	3,227.50	5,000.00	3,328.75	5,000.00	3,012.50	5,000.00	11,462.50	
	6-F	1,087.75		1,177.25	6,000.00	954.00	3,000.00	424.50	
	7-A	3,857.50	10,000.00	3,361.25	10,000.00	3,227.50	10,000.00	11,532.50	
	7-B	4,143.00	5,000.00	3,968.00	10,000.00	3,618.00	10,000.00	1,634.00	
	7-C	5,948.75	15,000.00	6,300.00	15,000.00	5,358.75	15,000.00	17,557.50	
	7-D	2,687.50	5,000.00	2,300.00	5,000.00	2,512.50	5,000.00	1,162.50	
Livermore Unified	1-A	33,400.00	50,000.00	31,350.00	50,000.00	29,300.00	50,000.00	13,625.00	
	1-B	43,760.00	50,000.00	42,010.00	50,000.00	39,135.00	50,000.00	18,317.50	589,850.50
	1-C	64,000.00	75,000.00	60,250.00	75,000.00	56,500.00	75,000.00	26,375.00	
	1-D	20,655.00	65,000.00	22,763.75	65,000.00	18,795.00	65,000.00	7,935.00	249,605.00
New Haven Unified:									
Washington High	2	497.63	8,189.79	251.94	8,467.41				
	3-A	3,096.61	12,631.71	2,491.47	12,215.28	2,027.74	12,215.28	760.40	
	3-B	291.50	1,110.48	236.85	1,110.48	208.22	1,110.48	83.29	
	3-C	435.86	1,526.91	341.47	1,526.91	308.16	1,526.91	123.54	
	3-D	1,939.17	5,552.40	1,702.50	5,552.40	1,467.22	5,552.40	615.62	
	3-E	446.97	1,388.10	360.91	1,388.10	330.37	1,388.10	1,539.40	
	4-A	828.69	2,776.20	710.71	2,776.20	606.60	2,776.20	251.25	
	4-B	1,788.05	4,858.35	1,763.06	4,858.35	1,519.97	4,858.35	5,575.83	
	4-C	1,862.83	5,552.40	1,629.63	5,552.40	1,504.70	5,552.40	6,263.11	
	4-D	3,593.24	8,328.60	2,701.32	8,328.60	2,827.00	8,328.60	9,674.43	78,995.57
Alvarado School	2	1,780.00	7,000.00	1,330.00	7,000.00	1,041.25	7,000.00	7,446.25	
	3	1,000.00	4,000.00	840.00	4,000.00	680.00	4,000.00	255.00	
Decoto School	4	1,025.00	10,000.00	650.00	10,000.00	350.00	10,000.00		
	5-A	3,755.00	11,000.00	4,035.00	15,000.00	2,762.50	13,000.00	1,105.00	
	5-B	998.75		1,381.25	5,000.00	765.00	3,000.00	318.75	
	5-C	1,020.00	5,000.00	807.50	5,000.00	595.00	5,000.00	191.25	
	6-A	375.00	5,000.00	187.50	5,000.00				
	6-B	976.25	5,000.00	653.75	5,000.00	601.25	5,000.00	5,253.75	
	6-C	3,272.25	5,000.00	2,740.75	5,000.00	2,813.75	5,000.00	6,366.25	
	6-D	2,545.00	5,000.00	2,648.75	5,000.00	2,400.00	5,000.00	1,112.50	
New Haven Unified	1-A	42,500.00	40,000.00	40,500.00	40,000.00	38,500.00	40,000.00	18,250.00	
	1-B	127,500.00	150,000.00	120,000.00	170,000.00	111,500.00	190,000.00	51,000.00	540,307.50

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
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1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	406.25								
	243.75								
	2,765.00								
	300.00								
	2,360.00								
	181.25								
	232.50								
	196.25								
	1,062.50								
	600.00								
240,973.54			223,035.04	40,644.00	263,679.04	326,171.46			
53,242.46	4,283.75		48,958.71	22,431.00	71,389.71	178,215.29			
	1,681.06								
	41.64								
	727.36								
	.69								
	47.20								
	2.78								
	191.90								
	41.64								
32,894.82	748.78		29,411.77	7,880.00	37,291.77	41,703.80			
	85.00								
	21.25								
	85.00								
	241.25								
	371.50								
	187.50								
111,279.49			110,287.99	65,130.00	175,417.99	364,889.51			

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Newark Unified:									
Washington High	2	569.19	9,367.43	288.17	9,684.97				
	3-A	3,541.88	14,448.07	2,849.72	13,971.76	2,319.31	13,971.76	869.74	
	3-B	333.42	1,270.16	270.90	1,270.16	238.15	1,270.16	95.26	
	3-C	498.54	1,746.47	390.57	1,746.47	352.47	1,746.47	141.31	
	3-D	2,218.02	6,350.80	1,947.32	6,350.80	1,678.20	6,350.80	704.15	
	3-E	511.24	1,587.70	412.80	1,587.70	377.87	1,587.70	1,760.76	
	4-A	947.86	3,175.40	812.90	3,175.40	693.82	3,175.40	287.37	
	4-B	2,045.15	5,556.95	2,016.58	5,556.95	1,738.53	5,556.95	6,377.59	
	4-C	2,130.69	6,350.80	1,863.96	6,350.80	1,721.07	6,350.80	7,163.70	
	4-D	4,109.92	9,526.20	3,089.74	9,526.20	3,233.51	9,526.20	11,065.56	90,354.61
Newark Elementary	2								
	3	857.50	8,000.00	500.00	8,000.00	240.00	8,000.00		
	4-A	750.00		750.00	10,000.00	450.00	5,000.00	150.00	
	4-B	1,651.25	5,000.00	1,275.00	7,000.00	1,050.00	7,000.00	393.75	
	4-C	382.50	2,000.00	425.00	2,000.00	340.00	2,000.00	127.50	
	4-D	720.00	2,000.00	280.00	2,000.00	440.00	2,000.00	2,200.00	
	4-E	1,381.25	3,000.00	1,232.50	3,000.00	1,105.00	3,000.00	488.75	
	5-A	935.00	2,000.00	850.00	2,000.00	765.00	2,000.00	2,361.25	
	5-B	1,570.00	5,000.00	1,570.00	5,000.00	1,270.00	5,000.00	535.00	
	5-C	4,175.00	10,000.00	3,825.00	10,000.00	3,662.50	10,000.00	11,731.25	
	6-A	3,258.75	5,000.00	2,863.75	5,000.00	3,192.50	10,000.00	11,515.00	
	6-B	1,733.75	5,000.00	1,452.25	5,000.00	1,323.75	5,000.00	5,621.25	
Newark Unified	1-A	10,607.75	25,000.00	9,560.00	25,000.00	9,094.50	25,000.00	4,141.00	146,198.00
Newark Elementary	6-C	14,127.50	70,000.00	10,502.50	70,000.00	7,627.50	45,000.00	48,251.25	
Newark Unified	1-B	9,201.25		9,073.75	15,000.00	8,287.50	15,000.00	3,825.00	
	1-C	18,580.00	45,000.00	16,830.00	50,000.00	14,080.00	50,000.00	5,790.00	197,861.25
	2-A	30,372.50	40,000.00	28,431.25	80,000.00	27,320.00	70,000.00	12,225.00	
	2-B	20,431.25	25,000.00	19,062.50	25,000.00	18,300.00	25,000.00	8,525.00	
	2-C	30,750.00	30,000.00	29,250.00	30,000.00	27,750.00	30,000.00	13,125.00	232,245.00
Oakland Unified	1-A	60,293.75	400,000.00	50,050.00	400,000.00	38,500.00	400,000.00	416,500.00	
	1-B	70,545.00	400,000.00	59,572.50	398,000.00	43,000.00	400,000.00	418,000.00	
	1-C	97,727.50	405,000.00	83,996.25	400,000.00	72,700.00	400,000.00	433,100.00	
	1-D	117,775.00	400,000.00	100,906.25	400,000.00	86,500.00	400,000.00	439,500.00	3,547,800.00
	2-A	446,261.25	320,000.00	410,028.75	320,000.00	389,760.00	320,000.00	183,680.00	
	2-B	1,893,368.75	800,000.00	1,203,187.50	800,000.00	1,147,400.00	800,000.00	1,360,200.00	
	2-C			1,331,691.25	535,000.00	848,677.50	635,000.00	1,049,813.75	6,734,531.25
Piedmont Unified	2	4,271.25	30,000.00	3,365.00	30,000.00	2,357.50	30,000.00	30,935.00	
	3	133,951.25	60,000.00	134,338.75	65,000.00	126,975.00	70,000.00	137,262.50	397,530.00

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	1,922.78								
	47.63								
	831.96								
	.79								
	53.98								
	3.17								
	219.50								
	47.63								
37,624.89	856.45		33,641.00	7,200.00	40,841.00	49,513.61			
	2,960.00								
	30.00								
	150.00								
	2,448.75								
	191.25								
	240.00								
	6,525.00								
	1,592.50								
	34.00								
63,561.85	601.75		48,788.60	12,271.00	61,059.60	85,138.40			
	15,425.00								
87,967.49			72,542.49	16,157.00	88,699.49	109,161.76			
	28,548.75								
	856.25								
73,348.55			43,943.55	27,315.00	71,258.55	160,986.45			
	68.75								
	3,332.50								
	13,065.00								
2,658,637.88	1,831.25		2,640,340.38	113,927.00	2,754,267.38	793,532.62			
	29,231.25								
	1,443.75								
4,070,165.68	2,000.00		4,037,490.68	318,008.00	4,355,498.68	2,379,032.57			
	672.50								
184,746.01	4,110.00		179,963.51	16,581.00	196,544.51	200,985.49			

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
San Leandro Unified	1-A	3,712.50	90,000.00	1,237.50	90,000.00				
	1-B	5,337.50	80,000.00	2,922.50	78,000.00				
	2-A	1,800.00	48,000.00	1,200.00	48,000.00	720.00	48,000.00	48,240.00	
	2-B	3,040.00	32,000.00	2,315.00	32,000.00	1,600.00	32,000.00	32,640.00	163,200.00
	3-A	12,900.00	60,000.00	11,440.00	60,000.00	9,000.00	60,000.00	3,300.00	
	3-B	27,142.50	120,000.00	24,862.50	119,000.00	18,900.00	120,000.00	7,350.00	
	3-C	10,106.25	40,000.00	8,893.75	40,000.00	7,350.00	40,000.00	43,300.00	
	3-D	3,637.50	15,000.00	3,656.25	15,000.00	3,262.50	15,000.00	1,350.00	328,812.50
San Lorenzo Unified:									
Elementary	6								
	7								
	8-A	1,495.00	23,000.00	747.50	23,000.00				
	8-B	375.00	4,000.00	225.00	4,000.00	75.00	4,000.00		4,075.00
	8-C	3,250.00	25,000.00	2,600.00	20,000.00	1,950.00	20,000.00	650.00	
	8-D	948.00	4,000.00	790.00	4,000.00	632.00	4,000.00	4,276.50	31,508.50
	9-A	1,960.00	8,000.00	1,280.00	8,000.00	1,280.00	8,000.00	480.00	
	9-B	2,443.75	9,000.00	2,316.25	9,000.00	1,678.75	9,000.00	9,743.75	
	9-C	2,400.00	8,000.00	2,080.00	8,000.00	1,760.00	8,000.00	8,800.00	
	9-D	940.00	3,000.00	880.00		720.00	3,000.00	300.00	
	9-E	2,776.25	15,000.00	2,966.25	15,000.00	2,082.50	10,000.00	10,935.00	75,780.00
	9-F	2,175.00	5,000.00	1,743.75	5,000.00	1,725.00	5,000.00	768.75	
	9-G	5,227.50	10,000.00	4,902.50	20,000.00	4,590.00	15,000.00	2,051.25	29,135.00
TOTAL UNIFIED SCHOOL DISTRICT BONDS		4,729,370.25	7,297,000.00	5,128,225.23	7,962,000.00	4,350,873.00	7,704,000.00	6,716,578.88	18,771,451.88

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	12,695.00								
112,504.84			99,809.84	10,379.00	110,188.84	53,011.16			
	860.00								
	1,192.50								
	468.75								
76,859.34	1,256.25		73,081.84	35,116.00	108,197.84	220,614.66			
	68.75								
80.00	11.25								
4,075.00			4,075.00		4,075.00				
	81.25								
6,971.27			6,890.02	3,892.00	10,782.02	20,726.48			
	413.75								
	403.75								
	1,000.00								
	3,100.00								
45,395.72	353.75		40,124.47	5,733.00	45,857.47	29,922.53			
	187.50								
5,708.78	1,440.00		4,081.28	4,067.00	8,148.28	20,986.72			
9,940,084.80	328,653.98		9,611,430.82	1,098,467.00	10,709,897.82	8,061,554.06			

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
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1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY COLLEGE DISTRICT BONDS									
remont-Newark Community College	1-A	133,361.25	120,000.00	127,342.50	120,000.00	121,630.00	160,000.00	218,815.00	
	1-B	340,325.00	250,000.00	328,505.00	300,000.00	313,700.00	300,000.00	149,350.00	1,263,495.00
Peralta Community College	1-A	204,582.50	695,000.00	180,432.50	705,000.00	154,800.00	800,000.00	63,000.00	
	1-B	315,902.50	200,000.00	309,127.50	300,000.00	300,800.00	300,000.00	145,450.00	
	1-C	262,500.00	300,000.00	253,500.00	350,000.00	243,000.00	350,000.00	116,250.00	
	1-D	300,635.00	220,000.00	289,290.00	260,000.00	277,820.00	260,000.00	133,385.00	
	1-E	314,610.00	220,000.00	307,540.00	220,000.00	294,100.00	260,000.00	404,450.00	4,103,055.00
Peralta Revenue Bond - Alameda	R-1	8,505.00	3,000.00	8,415.00	3,000.00	8,310.00	4,000.00	8,125.00	20,435.00
- Laney	R-3	14,175.00	5,000.00	14,025.00	5,000.00	13,875.00	5,000.00	11,900.00	30,775.00
- Merritt	R-5	14,175.00	5,000.00	14,025.00	5,000.00	13,875.00	5,000.00	11,900.00	30,775.00
South County Community College	1-A	123,603.50	330,000.00	114,017.50	330,000.00	103,207.50	330,000.00	378,922.50	
	1-B	78,326.25	190,000.00	68,780.00	190,000.00	59,992.50	190,000.00	217,977.50	
	1-C	77,105.00	170,000.00	68,435.00	170,000.00	59,850.00	170,000.00	197,800.00	1,707,750.00
TAL COMMUNITY COLLEGE DISTRICT BONDS		2,187,806.00	2,708,000.00	2,083,435.00	2,958,000.00	1,964,960.00	3,134,000.00	2,057,325.00	7,156,285.00
		[illegible]	[illegible]	3,095,457.98	12,321,000.00	7,204,587.39	12,273,000.00	9,843,176.63	29,320,764.02

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

				MEANS OF FINANCING					
	LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
FUND BALANCE AS OF JUNE 30, 1978	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
	3,962.50								
497,591.21	1,195.00		492,433.71	90,112.00	582,545.71	680,949.29			
	360.00								
	3,650.00								
	230.00								
1,082,786.32	2,662.50		1,075,883.82	335,231.00	1,411,114.82	2,691,940.18			
13,500.00		12,000.00	1,500.00	18,935.00	20,435.00				
22,700.00		20,200.00	2,500.00	28,275.00	30,775.00				
22,700.00		20,200.00	2,500.00	28,275.00	30,775.00				
	763.75								
	425.00								
873,492.33			872,303.58	107,874.00	980,177.58	727,572.42			
2,512,769.86	13,248.75	52,400.00	2,447,121.11	608,702.00	3,055,823.11	4,100,461.89			
13,778,505.21	392,803.73	52,400.00	13,333,301.48	1,918,498.00	15,251,799.48	14,068,964.54			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
FLOOD CONTROL ZONE BONDS									
Zone 2	1-A	8,942.50	35,000.00	10,150.00	35,000.00	7,350.00	35,000.00	3,062.50	
	1-B	10,318.75	30,000.00	7,881.25		7,800.00	30,000.00	3,412.50	
	1-C	11,868.75	30,000.00	11,643.75	30,000.00	10,125.00	30,000.00	4,500.00	
	1-D	17,307.50	40,000.00	15,620.00	40,000.00	14,200.00	40,000.00	6,350.00	
	1-E	18,132.50	30,000.00	16,217.50	25,000.00	14,925.00	30,000.00	37,125.00	
	1-F	11,462.50	20,000.00	10,432.50	20,000.00	9,975.00	20,000.00	24,775.00	
	1-G	13,725.00	25,000.00	11,481.25	21,000.00	11,375.00	25,000.00	5,218.75	
	1-H	8,643.75	15,000.00	8,176.25	15,000.00	7,650.00	15,000.00	18,693.75	
	1-I	2,866.25	5,000.00	2,962.50	5,000.00	2,705.00	5,000.00	6,310.00	425,552.50
Zone 3-A	1-A	3,600.00	20,000.00	2,935.00	20,000.00	2,200.00	20,000.00	750.00	
	1-B	7,143.70	20,000.00	6,308.12	20,000.00	5,675.00	20,000.00	22,674.40	
	1-C	9,012.00	20,000.00	8,637.00	20,000.00	7,560.00	20,000.00	3,360.00	
	1-D	5,400.00	10,000.00	4,500.00	10,000.00	4,275.00	10,000.00	12,025.00	
	1-E	8,751.25	25,000.00	6,852.50	5,000.00	6,412.50	15,000.00	2,906.25	
	1-F	14,330.00		13,250.00	50,000.00	12,250.00	25,000.00	5,625.00	
	1-G	2,418.75	5,000.00	2,956.25	5,000.00	2,425.00	5,000.00	1,125.00	
	1-H	3,285.00	5,000.00	2,671.25	5,000.00	2,602.50	5,000.00	1,220.00	213,085.65
Zone 4	1-A	1,003.75	4,000.00	871.25	3,000.00	720.00	3,000.00	300.00	
	1-B	265.00	1,000.00	265.00		230.00	1,000.00	97.50	
	1-C	905.00	2,000.00	973.75	2,000.00	807.50	2,000.00	2,380.00	
	1-D	2,618.75	5,000.00	2,312.50	5,000.00	2,112.50	5,000.00	956.25	
	1-E	1,004.50	2,000.00	902.00	2,000.00	820.00	2,000.00	369.00	
	2-A	11,000.00	10,000.00	10,500.00	10,000.00	10,000.00	10,000.00	4,750.00	
	2-B	5,875.00	5,000.00	5,625.00	5,000.00	5,375.00	5,000.00	7,625.00	
	2.1	7,500.00	5,000.00	10,275.00	5,000.00	7,425.00	5,000.00	8,637.50	
	2.2	8,712.50	10,000.00	8,137.50		8,137.50	10,000.00	13,925.00	
	2.3	8,960.00	10,000.00	8,397.50	10,000.00	7,885.00	10,000.00	13,817.50	
	2.4	10,285.00	10,000.00	9,515.00	10,000.00	9,165.00	10,000.00	14,407.50	
	2.5	14,205.00	10,000.00	11,905.00	10,000.00	11,205.00	10,000.00	5,252.50	
	2.6	19,912.50	10,000.00	13,465.00	10,000.00	12,275.00	10,000.00	15,937.50	
	2.7			15,691.25	15,000.00	13,917.50	15,000.00	21,733.75	298,264.00
Zone 5	1-A	3,498.75	15,000.00	3,521.25	15,000.00	2,812.50	15,000.00	16,293.75	
	1-B	10,012.50	20,000.00	9,000.00	20,000.00	8,550.00	20,000.00	24,050.00	
	1-C	13,481.25	30,000.00	12,000.00	30,000.00	11,062.50	30,000.00	35,250.00	
	1-D	5,783.75	10,000.00	6,071.25	10,000.00	5,235.00	10,000.00	2,405.00	
	1-E	8,862.50	15,000.00	7,937.50	15,000.00	7,481.25	15,000.00	18,581.25	
	1-F	10,730.00	19,000.00	11,670.00	20,000.00	10,000.00	20,000.00	4,600.00	
	1-G	9,240.00	15,000.00	8,715.00	15,000.00	8,190.00	15,000.00	3,832.50	

COUNTY OF ALAMEDA

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STATE CONTROLLER
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROP. ERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	87.50								
	32,112.50								
	675.00								
	5,190.00								
	5,170.00								
	945.00								
	5,998.75								
	92.50								
229,394.74	87.50		179,035.99		179,035.99	246,516.51			
	35.00								
	59.33								
	1,462.00								
	225.00								
	27,151.25								
108,664.60	565.00		79,167.02		79,167.02	133,918.63			
	1,177.50								
	1,070.00								
	142.50								
	41.00								
	650.00								
	13,162.50								
	630.00								
	350.00								
	710.00								
201,388.27	6,760.00		176,694.77		176,694.77	121,569.23			
	118.75								
	2,812.50								
	300.00								
	181.25								
	1,020.00								

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL/ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
FLOOD CONTROL ZONE BONDS (Continued)									
Zone 5 (Continued)	2-A	12,330.00	20,000.00	11,582.50	20,000.00	11,020.00	20,000.00	5,185.00	
	2-B	12,570.00	15,000.00	11,670.00	15,000.00	11,070.00	15,000.00	5,235.00	
	2-C	21,087.50	20,000.00	17,762.50	20,000.00	17,450.00	20,000.00	8,225.00	
	2-D	22,000.00	20,000.00	21,000.00	20,000.00	20,000.00	20,000.00	9,500.00	
	2-E	23,000.00	20,000.00	22,000.00	20,000.00	21,000.00	20,000.00	10,000.00	
	2.1			86,940.00	100,000.00	97,525.00	100,000.00	46,137.50	740,691.25
Zone 6	1-A	2,131.25	10,000.00	1,355.00		1,075.00	10,000.00	375.00	
	1-B	3,045.00	10,000.00	2,856.25	10,000.00	2,475.00	10,000.00	1,087.50	
	1-C	2,422.50	5,000.00	2,802.50	5,000.00	2,256.25	5,000.00	6,068.75	
	1-D	5,296.25	10,000.00	4,535.00	10,000.00	4,462.50	10,000.00	12,125.00	
	1-E	2,961.25	5,000.00	2,940.00	5,000.00	2,617.50	5,000.00	1,202.50	
	1-F	5,560.00	10,000.00	4,700.00	10,000.00	4,900.00	10,000.00	2,250.00	
	1-G	2,837.50	10,000.00	2,668.75	5,000.00	2,587.50	5,000.00	1,206.25	
	2-A	12,266.25	20,000.00	11,122.50	19,000.00	10,920.00	20,000.00	5,110.00	
	2-B	9,656.25	15,000.00	9,075.00	15,000.00	8,662.50	15,000.00	19,200.00	
	2-C	8,207.50	15,000.00	9,995.00	15,000.00	8,647.50	15,000.00	4,068.75	
	2-D	7,880.00	10,000.00	7,255.00	10,000.00	7,380.00	10,000.00	3,490.00	
	2-E	9,618.75	10,000.00	9,225.00	10,000.00	8,725.00	10,000.00	4,112.50	
	2-F	16,500.00	15,000.00	15,750.00	15,000.00	15,000.00	15,000.00	7,125.00	
	2-G	11,500.00	10,000.00	11,000.00	10,000.00	10,500.00	10,000.00	5,000.00	
	2.1	21,012.50	10,000.00	13,075.00	10,000.00	12,275.00	10,000.00	15,937.50	
	2.2			17,047.50	15,000.00	15,810.00	15,000.00	22,680.00	
	2.3			21,342.50	30,000.00	26,937.50	30,000.00	12,643.75	473,913.75
Zone 7	1-A	25,993.75	45,000.00	22,146.25	45,000.00	21,712.50	45,000.00	10,012.50	
	1-B	21,213.75	35,000.00	19,718.75	35,000.00	18,025.00	35,000.00	8,356.25	
	1-C	9,048.00	15,000.00	8,631.00	15,000.00	8,070.00	15,000.00	3,772.50	
	1-D	7,258.00	10,000.00	6,311.50	10,000.00	5,845.00	10,000.00	2,760.00	
	1-E	15,240.00	15,000.00	14,265.00	15,000.00	13,515.00	15,000.00	21,570.00	
	1-F	16,875.00	15,000.00	16,125.00	15,000.00	15,375.00	15,000.00	22,500.00	
	1-G	29,375.00	25,000.00	28,125.00	25,000.00	26,875.00	25,000.00	38,125.00	
	1.1	46,762.50	45,000.00	42,802.50	45,000.00	41,272.50	45,000.00	64,848.75	527,635.00
	Revenue Bond R-73-A	358,775.00	90,000.00	351,950.00	105,000.00	344,075.00	120,000.00	309,937.50	774,012.50
Zone 9	1-A	23,031.25	40,000.00	21,820.00	40,000.00	19,950.00	40,000.00	49,550.00	
	1-B	8,481.25	15,000.00	7,987.50	15,000.00	7,125.00	15,000.00	3,318.75	
	1-C	2,866.25	5,000.00	3,050.00	5,000.00	2,705.00	5,000.00	6,310.00	
	1-D	3,070.00	5,000.00	3,617.50	5,000.00	2,907.50	5,000.00	1,366.25	
	1-E	3,462.50	5,000.00	3,000.00	5,000.00	3,112.50	5,000.00	1,468.75	
	1-F	2,608.75	3,000.00	2,318.25	3,000.00	2,332.50	3,000.00	1,098.75	174,245.00
TOTAL FLOOD CONTROL ZONE BONDS		1,097,007.45	1,171,000.00	1,169,994.12	1,310,000.00	1,129,105.00	1,371,000.00	1,127,294.65	3,627,399.65

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROP. ERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	110.00								
	800.00								
384,575.18	15,835.00		363,397.68		363,397.68	377,293.57			
	10,320.00								
	36.25								
	237.50								
	425.00								
	800.00								
	375.00								
	2,465.00								
	543.75								
	803.75								
	855.00								
	225.00								
	8,242.50								
221,540.63	7,245.00		188,966.88		188,966.88	284,946.87			
	3,393.75								
	211.00								
	241.50								
	112.50								
308,944.09	2,430.00		302,555.34		302,555.34	225,079.66			
627,119.01		517,625.00	109,494.01	664,518.49	774,012.50				
	191.25								
	437.50								
	281.25								
	468.75								
83,321.26	4,342.50		77,600.01		77,600.01	96,644.99			
2,164,947.78	170,411.08	517,625.00	1,476,911.70	664,518.49	2,141,430.19	1,485,969.46			

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BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1976-77		ACTUAL/ESTIMATED EXPENDITURES 1977-78		REQUIREMENTS FOR BUDGET YEAR 1978-79			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HOSPITAL DISTRICT BONDS									
Washington Township	2	3,315.00	60,000.00	390.00	15,000.00				
SANITARY DISTRICT BONDS									
Alvarado	1	120.24	200.00	58.49		39.00	1,200.00		1,239.00
Castro Valley	3-A	58,970.00	50,000.00	58,085.00	50,000.00	53,625.00	50,000.00	76,187.50	
	3-B	46,357.50	75,000.00	42,982.50	75,000.00	39,607.50	75,000.00	98,960.00	393,380.00
Oro Loma	1	393.75	4,000.00	337.50	4,000.00	225.00	4,000.00	4,515.00	8,740.00
	2	731.25	5,000.00	593.75	5,000.00	387.50	5,000.00	1,525.00	6,912.50
	4	140.00	2,000.00	700.00	3,000.00	262.50	3,000.00	3,105.00	6,367.50
	6	180.00	1,000.00	140.00	1,000.00	100.00	1,000.00	1,165.00	2,265.00
	5	12,375.00	55,000.00	10,725.00	55,000.00	9,075.00	55,000.00	59,125.00	
	7-A	4,875.00	20,000.00	4,225.00	20,000.00	3,575.00	20,000.00	21,625.00	
	7-B	1,312.50	5,000.00	1,487.50	5,000.00	1,137.50	5,000.00	5,525.00	
	7-C	24,620.00	35,000.00	22,940.00	40,000.00	21,400.00	40,000.00	55,300.00	296,762.50
	8-A	124,887.50	70,000.00	120,933.75	70,000.00	117,550.00	75,000.00	57,012.50	
	8-B	63,552.50	15,000.00	61,698.75	20,000.00	60,495.00	20,000.00	49,947.50	380,005.00
Union	3	843.75	10,000.00	375.00	10,000.00				
	4-A	45,570.00	70,000.00	42,630.00	75,000.00	40,050.00	75,000.00	18,525.00	
	4-B	26,304.00	15,000.00	27,732.75	60,000.00	27,237.50	40,000.00	12,968.75	
	4-C	65,356.25	50,000.00	60,315.00	50,000.00	59,445.00	60,000.00	89,160.00	
	4-D	30,980.00	25,000.00	29,025.00	25,000.00	27,775.00	25,000.00	38,575.00	513,736.25
Union Annex	10			(25.00)					
	11	100.00	2,000.00						
Irvington Annex	8	87.50	1,000.00	52.50	1,000.00	17.50	1,000.00		1,017.50
	10	125.00	3,000.00	25.00					
TOTAL SANITARY DISTRICT BONDS		507,881.74	513,200.00	485,037.49	569,000.00	462,004.00	555,200.00	593,221.25	1,610,425.25
WATER DISTRICT BONDS									
Cherryland County	1	5,793.75	15,000.00	5,293.75	15,000.00	4,781.25	15,000.00	21,162.50	40,943.75
TOTAL SPECIAL DISTRICT BONDS		1,613,997.94	1,759,200.00	1,660,715.36	1,909,000.00	1,595,890.25	1,941,200.00	1,741,678.40	5,278,768.65
GRAND TOTAL ALL BONDS		9,491,165.94	13,140,200.00	9,756,173.34	14,230,000.00	8,800,477.64	14,214,200.00	11,584,855.03	34,599,532.67

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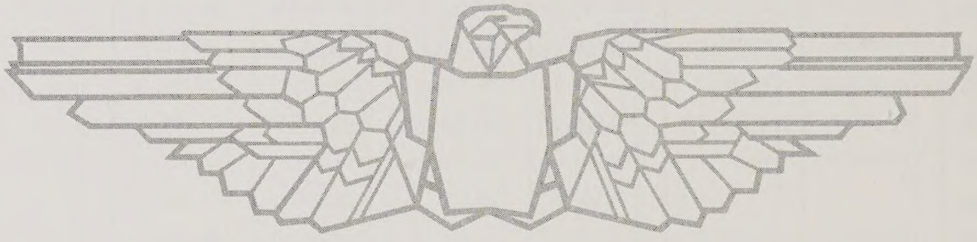
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1978	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1978	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
1									
2									
3									
4									
5	2,807.04	2,458.49	348.55	123.00	471.55	767.45			
6		663.75							
7	183,660.79		182,997.04	23,709.00	206,706.04	186,673.96			
8	5,543.42	157.50	5,385.92	322.00	5,707.92	3,032.08			
9	3,235.28	262.50	2,972.78	464.00	3,436.78	3,475.72			
10	13,214.43	9,265.00	3,949.43	274.00	4,223.43	2,144.07			
11	1,503.61		1,503.61	85.00	1,588.61	676.39			
12		15.00							
13		87.50							
14		1,213.75							
15	150,882.61	220.00	149,346.36	18,407.00	167,753.36	129,009.14			
16		1,088.75							
17	131,688.05	1,846.25	128,753.05	31,592.00	160,345.05	219,659.95			
18									
19		1,975.00							
20		12,804.75							
21		1,682.50							
22	198,006.41	118.75	181,425.41	299,768.00	481,193.41	32,542.84			
23	60.00	60.00							
24									
25	1,092.59		75.09	1,017.50		1,017.50			
26	400.00	400.00							
27									
28	692,094.23	34,319.49	75.09	657,699.65	374,744.00	1,032,443.65	577,981.60		
29									
30									
31	23,326.81			23,326.81	1,703.00	25,029.81	15,913.94		
32									
33	2,880,368.82	204,730.57	517,700.09	2,157,938.16	1,040,965.49	3,198,903.65	2,079,865.00		
34									
35									
36	16,658,874.03	597,534.30	570,100.09	15,491,239.64	2,959,463.49	18,450,703.13	16,148,829.54		
37									
38									
39									
40									
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